



# 2012/13 – 2016/17

## Integrated Development Plan for Hlabisa Local Municipality

FINAL  
May 2012



## Contents

1	EXECUTIVE SUMMARY	12
1.1	What is an Integrated Development Planning?	12
1.2	Policy Context/Legislative Framework	13
1.2.1	The Constitution of the Republic of South Africa (1996)	13
1.2.2	White Paper on Local Government (1998)	14
1.2.3	Intergovernmental Relations Framework Act (2005)	14
1.2.4	Municipal Structures Act (1998 and as amended)	14
1.2.5	Municipal Systems Act (2000 and as amended)	15
1.2.6	The Municipal Finance Management Act (MFMA)(2003)	16
1.2.7	Other Related Policy and Legislative Frameworks	16
1.2.8	Sectoral Plans	16
1.3	The status of Hlabisa Municipality's Integrated Development Plan	17
1.4	Approach to IDP Process	17
2	SITUATIONAL ANALYSIS	19
2.1	District Context	19
2.1.1	Institutional Context	19
2.1.2	Social and Demographic Context	21
2.1.3	Economic Context	21
2.1.4	Spatial Context	22
2.2	Demographic Profile of Hlabisa	25
2.2.1	Population Size and Distribution	25
2.2.2	Gender	25
2.2.3	Household Structure	25

2.2.4	Age Distribution	26
2.3	Socio-Economic Profile	26
2.3.1	Education	26
2.3.2	Household Income	27
2.3.3	Occupation	28
2.3.4	Employment Profile	29
2.4	Access to Basic Services	31
2.4.1	Mode of Transport	31
2.4.2	Taxi Facilities	31
2.4.3	Roads	32
2.5	HIV/AIDS	34
2.5.1	Health Care Facilities	35
2.5.2	Education Facilities	36
2.5.3	Public Safety and Security Services	36
2.5.4	Community Multipurpose Halls	37
2.5.5	Early Childhood Development Centers (ECD Centers/ Crèches)	37
2.6	Basic Services	37
2.6.1	Refuse Removal	37
2.6.2	Sanitation	38
2.6.3	Water	38
2.6.4	Energy	41
2.7	Economic Profile – LED Strategic Analysis	41
2.7.1	Size and Structure of the Economy	42
2.7.2	Tourism	44
2.7.3	Agriculture	46

2.7.4	Commerce and Industry	48
2.7.5	Coal Mining	53
2.7.6	LED Capacity Assessment	53
2.8	Housing	54
2.9	Quality of the Environment	56
2.9.1	Physical Features	56
2.9.2	Environmental Sensitive Features	56
2.9.3	Topography	56
2.9.4	Climate	56
2.9.5	Rainfall	57
2.9.6	Wetlands	57
2.9.7	Hydrology	57
2.9.8	Geology	58
2.9.9	Undisturbed State	58
2.9.10	Degraded Areas	58
2.9.11	Biodiversity	58
2.9.12	Alien plants as threat	59
2.9.13	Key Issues for Environmental Management	59
2.10	Waste Management	60
2.11	Spatial Analysis	61
2.11.1	Accessibility	61
2.11.2	Agglomeration	62
2.11.3	Scattered Rural Settlement	62
2.11.4	Hlabisa as an Emerging Service Centre	62
2.11.5	Agricultural potential	62

2.12	Institutional Analysis	63
2.12.1	Employment Equity Plan	64
2.12.2	Representation by Occupation Level	64
2.12.3	Skills Development	64
2.12.4	Human Resource Management Policies	65
2.13	Key Development Issues	66
2.13.1	High Rate of Poverty	66
2.13.2	Impact of HIV/Aids	66
2.13.3	Backlog in the Delivery of Public Facilities	67
2.13.4	Backlog in the Delivery of Basic Infrastructure	67
2.13.5	Poor Access to Shelter	68
2.13.6	Rising Unemployment and Slow Economic Growth	68
2.13.7	Environmental Management	68
2.13.8	Ward delineation implications	69
2.14	Municipal Wide Priority Issues	69
2.15	Analysis of Priority Issues	72
2.15.1	Summary of Priorities (Hlabisa Municipality)	72
3	DEVELOPMENT STRATEGIES	74
3.1	Introduction	74
3.2	Context for the Development Strategy	74
3.2.1	National and Provincial Policy Context	74
3.2.2	Provincial Growth and Development Strategy	76
3.2.3	Integrated Development Approach	77
3.2.4	Sustainable Development	78
3.3	Development Vision	78

3.4	Mission	78
3.5	Value System	78
3.6	Development Goals	79
3.6.1	Key Performance Areas	73
4	HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK	81
4.1	The purpose of the Hlabisa development framework	81
4.2	Strategic Concerns	81
4.3	Spatial Framework	83
4.3.1	Objective	84
4.3.2	Guiding Strategic Principles	84
4.3.3	The land use configuration	84
4.3.4	The Urban and Rural hierarchy	85
4.3.5	Rural Service Centres/Development Nodes	87
4.3.6	Hlabisa Town Land Use	89
5	SECTOR INVOLVEMENT	91
5.1	KZN Department of Human Settlements	91
5.2	KZN Department of Economic Development	91
5.3	KZN Department of Co-operative Governance and Traditional Affairs	91
5.4	Umkhanyakude District Projects	92
5.4.1	Infrastructure Development	92
5.5	ESKOM	93
5.6	Department of Energy	93
5.7	Current Housing Projects/ Department of Human Settlements	93
5.8	Department of Social Development	94
5.9	Department of Agriculture and Environmental Affairs	94

5.9.1	Environmental Issues identified in Hlabisa Local Municipality	94
5.9.2	The main solutions to this environmental issues	95
5.9.3	Important Environmental Issues, Projects and Strategies	95
5.10	KZN Department of Health	97
5.11	Department of Cooperative Governance & Traditional Affairs	97
5.12	Department of Economic Development & Tourism	98
5.13	Department of Transport	98
5.14	Sector Plans	99
6	IMPLEMENTATION PLAN	
	101	
6.1	Infrastructure and Planning	101
6.2	Corporate Services	115
6.3	Executive Department	127
6.4	Finance Department	135
6.5	Community Services	143
7	PROJECTS	
	159	
7.1	KPA I – Institutional Development and Transformation	159
7.2	KPA II – Basic Service Delivery and Infrastructure Development	160
7.3	KPA III - Local Economic Development	161
7.4	KPA IV- Financial Viability and Management	164
7.5	KPA V – Good Governance and Public Participation	164
7.6	KPA VI – Spatial Development and Environmental Planning	166
7.7	PRIORITIES: Hlabisa Municipality - Basic Services Priorities areas per ward	167
7.7.1	Priority 1: Water	167
7.7.2	Priority 2: Roads and Transport	170

7.7.3	Priority 3: Sports and Recreation	174
7.7.4	Priority 4: Electricity	176
7.7.5	Land and Housing	178
7.7.6	Education: Creches or Pre-schools	179
7.7.7	Community Halls	182
7.8	Hlabisa Municipality – Provincial Service Delivery Plan – 2012	183
7.9	Hlabisa Municipality Projects (Wish List)	187
8	FINANCIAL PLAN/SDBIP	
	190	
8.1	Financial Plan	190
8.1.1	Financial Management Arrangements	190
8.1.2	Financial Guidelines and Procedures	191
8.1.3	Capital and Operational Financial Strategies	191
8.1.4	Revenue Raising Strategies	192
8.1.5	Asset Management Strategies	192
8.1.6	Cost Effectiveness Strategies	192
8.1.7	Website	193
8.1.8	Policies	193
8.1.9	Debtors	193
8.1.10	Investments	193
8.1.11	Computer System	194
8.1.12	Budget	194
8.2	Municipal Finance Management Act (MFMA)	194
8.2.1	Audit Committee	194
8.2.2	Tariff Increases	194



8.2.3	Asset Maintenance Plan	194
8.3	Integrated Development Plan (IDP) and Budget	195
8.4	Five Year Operating and capital Investment Plan	196
8.5	Five Year Operating and Capital Investment Plan	197
8.6	Operating and Capital Investment Plan per Department	198
8.7	Five Year Capital Investment Plan Budget per Department	199
8.8	Five Year Capital Investment Plan Budget per Capital Expenditure Category	200
8.9	Five Year Investment Plan Budget per National Key Performance Indicator	201
8.10	Medium Term Expenditure Framework	202
8.11	Budget Summary	211
9	ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	
	214	
9.1	Introduction and Background	214
9.2	Managers Accountable to the Municipal Manager (2012)	216
9.2.1	Section 57 Managers	216
9.2.2	Annual Report	216
9.3	Financial Management Calendar	217
9.3.1	2010/2011 Annual Report	218
9.4	Customer Satisfaction Survey	218
9.5	Implementation of Batho Pele Principles	219
9.6	Institutional Plan	220
9.6.2	The Intergovernmental Relations	223
9.6.3	Integrated Development Planning (IDP) Forum	224
9.6.4	Audit Committee	224
9.6.5	Local FORUMS	225

9.6.6	Women Empowerment & Gender Equality Forum	226
9.6.7	Youth Forum	227
9.6.8	Local Advisory Council for Children (LACC)	227
9.6.9	Disability Forum	228
9.6.10	Arts and Culture	229
9.7	Organisation Performance Management System	231

## SECTION A: EXECUTIVE SUMMARY

## 1 EXECUTIVE SUMMARY

Integrated Development Plan as required by Section 34 of the Local Government: Municipal Systems Act that a municipal council must annually review its IDP in accordance with an assessment of its performance measures which are outlined in Section 41 of the Local Government: Municipal Systems Act.

### 1.1 WHAT IS AN INTEGRATED DEVELOPMENT PLANNING?

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five year period. The IDP together with the Performance Management System and Local Economic Development (LED) have been identified as instruments and/ or tools that should be employed to make municipalities developmental in practice as envisioned in developmental local government (DLG). Critically, an Integrated Development Plan serves as an instrument to consolidate municipalwide planning process that provides a framework for the future planning of development in a municipality and effect vertical and horizontal co-ordination and integration across the three spheres of government. It guides and informs all planning, budgeting, management and decision-making in a municipality.

Given its legal status, this IDP supersedes all other plans that guide development at municipal level. As per the provisions of the Municipal Systems Act, this IDP must have amongst others, the following core elements for it to conform to the credibility framework in terms of compliance:

- Long term development vision of the Municipality
- An assessment of the existing level of municipal development with identification of the need for basic municipal services
- The municipality's development priorities and goals for its elected term
- The municipality's development strategies which must be aligned with national and provincial sectoral plans and planning requirements
- A spatial development framework which must focus on provision of clear guidelines for a land-use management system

- A financial plan to include budget forecast for at least three years, key performance indicators and performance targets.

The Senior Management and Middle Management Teams are accountable for the implementation of the IDP and this is reflected in the Performance Management System adopted by Council for Consultation that links IDP to performance contracts of section 56 managers.

Statutes places an injunction on all municipalities to facilitate a robust programme of engagement with critical stakeholders (organized labour, organized business, organized agriculture, organized business, ratepayers association, community based organizations, etc) in the formulation of the IDP.

## 1.2 POLICY CONTEXT/LEGISLATIVE FRAMEWORK

### 1.2.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (1996)

The Constitution of the Republic of South Africa (1996) bestows upon government in general, and municipalities in particular, a developmental mandate in as far as service delivery should be planned, focused and carried out. Practical manifestation of this constitutional provision is further amplified in the promulgation of the Municipal Systems Act (No 32) of 2000, which enjoins all municipalities to prepare and adopt an Integrated Development Plan (IDP) as a legislative requirement. Such legislative provisions seek to ensure the deepening of service delivery through preparation and usage of IDPs as prime instruments and tools to deliver on the above developmental mandate and role of local government. Legislatively, such an instrument facilitates inter and intra-sectional and governmental relations and collaborations with a view to making key decisions on matters relating to plans, budgets and performance management for all functional areas of municipal operations.

Given the political history and socio-economic background of South Africa, sections 152 and 153 of the Constitution confers the following developmental mandates on a municipality:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;

- To give priority to the basic needs of communities; and
- To encourage the involvement of communities in development

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#### 1.2.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government provides a broad policy framework and maps out a vision of developmental local government. Critically, the White Paper on Local Government obligates municipalities to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives” and thus underscores the importance of community and stakeholder involvement in the unfolding planning, monitoring and budgeting processes.

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#### 1.2.3 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (2005)

The Constitution underpinned by a co-operative governance framework, exhort all municipalities to engage other spheres of government within the ambit of inter-governmental relations to ensure integrated development across the municipal area.

This orientation maximizes development as collective and development efforts of government are brought to bear on service delivery challenges facing municipalities. Critically, the recently enacted Intergovernmental Relations Framework Act (2005) outlines processes and corresponding institutional arrangements and planning instruments to make the mentioned co-operation and collaboration across spheres possible.

The draft IDP for Hlabisa Local Municipality will be aligned to the UMkhanyakude District Municipality IDP Framework, KwaZulu-Natal Growth and Development Strategy and the National Development Perspective.

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#### 1.2.4 MUNICIPAL STRUCTURES ACT (1998 AND AS AMENDED)

The Act provides for the establishment of municipalities, the division of functions and powers between different categories of municipalities and regulate the internal system of municipalities.

Critically, the Act provide for the establishment of municipal Council that must annually review the needs of community, determine its priorities of meeting these needs, determines its processes for involving communities and ensuring that developmental mandate of a municipality as provided for in section 152 of the Constitution are relentlessly pursued. The only instrument used in determining those needs is the Integrated Development Plans (IDP).

#### 1.2.5 MUNICIPAL SYSTEMS ACT (2000 AND AS AMENDED)

Municipal Systems Act further posits that an IDP must be reviewed annually to re-evaluate and re-assess the municipality's development priorities, challenges and seek to accommodate development nuances and obtaining realities prevalent in communities.

At the centre of these processes, are elements of inclusiveness, responsiveness, quality service, buy-in, openness, transparency, public participation, value for money and democratic order.

Importantly, these are *Batho Pele Principles* that guide all spheres of government is discharging their assigned mandates and responsibilities.

Deliberate focus on efforts at functionally involving communities and other stakeholders on its plans and overall performance have made certain the fact that Hlabisa Local Municipality operates within the required legal parameters thus bringing government to the people. As such, this entire exercise conforms and complies with the review mandate and legal requirements.

The Municipal System Act defines the integrated development planning as one of the critical elements of evolving a developmental local government in the country. It is expected that the IDP should be seamlessly integrated to monitoring and budget processes.

The corresponding regulations on Local Government Municipal Planning and Performance Management Regulations (2001) and Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) provide a signpost on how these plans should be implemented in the municipality.

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### 1.2.6 THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)(2003)

The MFMA places an injunction on the Mayor supported by the municipal administration to coordinate processes for the preparing the annual budget, reviewing the municipal IDP and budget processes and budget related policies to ensure that the tabled budget and revised IDP and monitoring processes are seamlessly integrated as indicated.

Furthermore, the Act compels the municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) that is essentially an instrument to give effect to the municipal Integrated Development Plan and the Annual Budget. The SDBIP can be referred to a business / operational plans indicating anticipated performance, outcomes and results. Together with the Performance Management System as entailed in Chapter Six of the Municipal System Act, it lays a solid foundation for entrenching and solidifying accountability mechanisms in municipalities.

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### 1.2.7 OTHER RELATED POLICY AND LEGISLATIVE FRAMEWORKS

There are myriad of policy and legislative frameworks enacted by a number of ministries whose work intersect with local government and corresponding sector plans will be developed for those as an attempt to progressively enhance the credibility of the IDP for the municipality:

- Water Services Act (1997) and National Water Act (1998);
- National Land Transport Transition Bill (1999);
- Environment Conservation Act & National Environment Management Act;
- White Paper on Integrated Pollution and Waste Management for South Africa (2000);
- National Disaster Management Act

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### 1.2.8 SECTORAL PLANS

- LED Strategy;
- Housing sector plans;
- Consolidated Infrastructure Plan (CIP);
- Disaster Management Plan;
- Financial Plan;
- Environmental Management Plan (MSA)



- Integrated Transport Plan
- Water Services Development Plan;
- Integrated Tourism Sector Plan;
- Integrated HIV/AIDS Programme;
- Integrated Poverty Reduction and Gender Equity Programme
- Spatial Development Framework

### 1.3 THE STATUS OF HLABISA MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

The Hlabisa Local Municipality Council in 2007 adopted a comprehensive IDP covering 2007-2012 to coincide with that term (2<sup>nd</sup>) of local government (2006-2011).

At this stage the Municipality is in the process of finalising a 5 year IDP for the current term of local government (2011/12 – 2016/17) and for the next four years Hlabisa Municipality will undertake the annual reviews. The IDP reviews would seek to give impetus (momentum, motion or movement) to the implementation of this five year strategic plan of the municipality.

Inherent within the people-centred approach adopted in the formulation of this IDP document, there will be an intensive community and stakeholders (elected leaders, ward committees, community development workers, NGOs, businesses, CBOs, and various interested parties) participation to reflect on the draft IDP and provide insight into the immediate challenges facing the municipality and practical interventions needed to resolve those.

### 1.4 APPROACH TO IDP PROCESS

This section provides an overview of the municipality, its current situation, challenges, opportunities, priority strategies and targets to be achieved in order to improve the situation over the 5 year term of the IDP.

Chapter 2: Situational Analysis;

The following section presents a detailed status quo analysis of the municipal area which is updated annually.

## SECTION B: SITUATIONAL ANALYSIS

## 2 SITUATIONAL ANALYSIS

This chapter reflects the developmental status and the existing situation in the Hlabisa Local Municipality. It should be borne in mind that the ongoing projects as indicated hereunder have been incorporated in the Turn-Around Strategy as captured in this document.

Hlabisa Local Municipality is described in terms of the following assessment criteria:

- Population growth; Population distribution; Age profile
- Population density; Urban population; Migration patterns
- Gender breakdown; Disabled population
- Dwelling types; Education levels; Infrastructure
- Natural features; Cultivation patterns; and Poverty gap

The current Hlabisa Local Municipality falls within the UMkhanyakude District Municipality located within the North western corner of the province of KwaZulu-Natal. It includes the former Hlabisa Transitional Local Council and areas of the previous UThungulu Council. The estimated population for Hlabisa Municipality is 66 594 and with approximately 10 120 households.

Hlabisa is a rural based local municipality located in an area characterized by massive poverty and service backlogs. A detailed assessment of the current situation in the municipality is presented in the Integrated Development Plan 2012/13 – 2016/17. This section highlights the key development trends and patterns that impact on service delivery and local economic development in the area.

### 2.1 DISTRICT CONTEXT

#### 2.1.1 INSTITUTIONAL CONTEXT

UMkhanyakude District is one of the nine municipal districts forming the Kwa-Zulu Natal Province. Its mandate includes the following:

- promoting economic development within its area of jurisdiction through, for example, the provision of information and supporting the entrepreneurial efforts, etc.;

- district-wide integrated development planning which provides guidelines for local development planning;
- planning and delivery of bulk infrastructure including district roads, bulk water system and sanitation;
- providing meaningful technical support to the local municipalities including facilitating the sharing of specialized capacity and equipment, and the development of cooperative relations between municipalities; and
- A number of coordinating structures have been established at a district level. These include the Mayoral Forum, Municipal Manager's Forum and the Intergovernmental Forum (IGR). The municipality participates in all district coordinating forums.

TABLE 1: UMKHANYAKUDE DISTRICT

MUNICIPALITY	PERSONS		HOUSEHOLDS		Hlabisa Persons	Hlabisa Households
	CS 2001	CS 2007	CS 2001	CS 2007	After May 2011	After May 2011
Umkhanyakude	573 341	614 046	101 563	114 973		
Umlabuyalingana	140 958	163 694	25 959	27 006		
Jozini	184 052	207 250	33 534	38 530		
The Big Five False Bay	31 291	34 991	6 183	6 657		
<b>Hlabisa</b>	<b>176 890</b>	<b>150 557</b>	<b>26 876</b>	<b>27 260</b>	<b>66 594</b>	<b>10 120</b>
Mtubatuba	33 612	46 596	7 472	11 339		
Umkhanyakude	6 538	10 958	1 539	2 181		

Source: Statistics South Africa – 2007 Community Survey Data and Census 2001 data (modified)

As indicated on table 1, Hlabisa Municipality is one of the five local municipalities that make up Umkhanyakude District. It accounts for 11.6% of the total district area (573 346 persons).

### 2.1.2 SOCIAL AND DEMOGRAPHIC CONTEXT

This section is based on economic profiling of UMkhanyakude undertaken by the Business Trust and DPLG (2006):

- About 70% of the population is comprised of youth
- About 46% of the population has never been to school. The National figure stands at 15%
- More than 70% of the population survives at less than R800-00 per month
- About 13% of the population is formally employed
- There is a huge backlog in the provision of services
- Over 70% of the population is less than 29 year old, hence youth development programmes are critical for stimulating growth in this node
- Over 80% of people live below the poverty line and only 12.7% of residents are employed
- The functional illiteracy rate is relatively high. About 113,867 people do not have any school education while 37,870 have some primary education.
- The majority of school children (94%) need to walk great distances to school. 50% walk more than 30km.

### 2.1.3 ECONOMIC CONTEXT

The following is a snapshot of the economic profile of the district:

- The GDP per capita for the node has grown at a much lower rate than that for the province. The same has occurred for the total GDP
- Government remains by far the largest employer and the largest contributor to GDP in the node, although tourism is quite large as well
- Key economic drivers are tourism and agriculture. There is limited processing and manufacturing taking place within the area.
- Major tourism products include St Lucia Wetlands Park, game parks such as Hluhluwe-IMfolozi Game Reserve, Mkhuze Game Reserve and Tembe Elephant Park.
- The tourism sector is geared towards to the domestic market, which is of lower value than the international market. Only about 15% of available beds (approximately 1,722 beds) appear to be targeted at high-end tourists.
- It is estimated that approximately 3,000 people are employed within the tourism sector in the UMkhanyakude area at present.

- About 20% of the area covered by the node is considered high potential land for agriculture. Only about 10% of the high potential land is used for commercial farming.

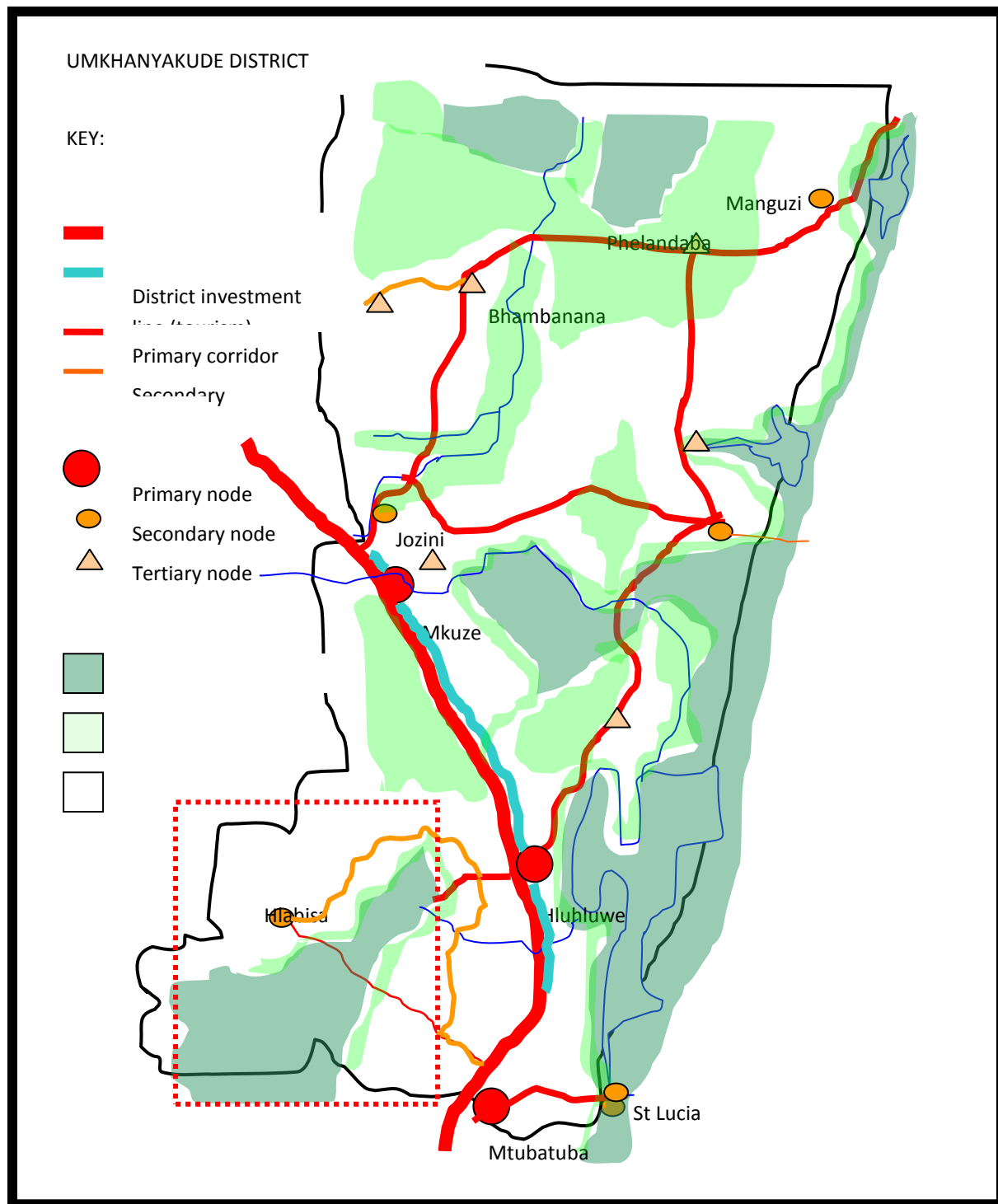
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#### 2.1.4 SPATIAL CONTEXT

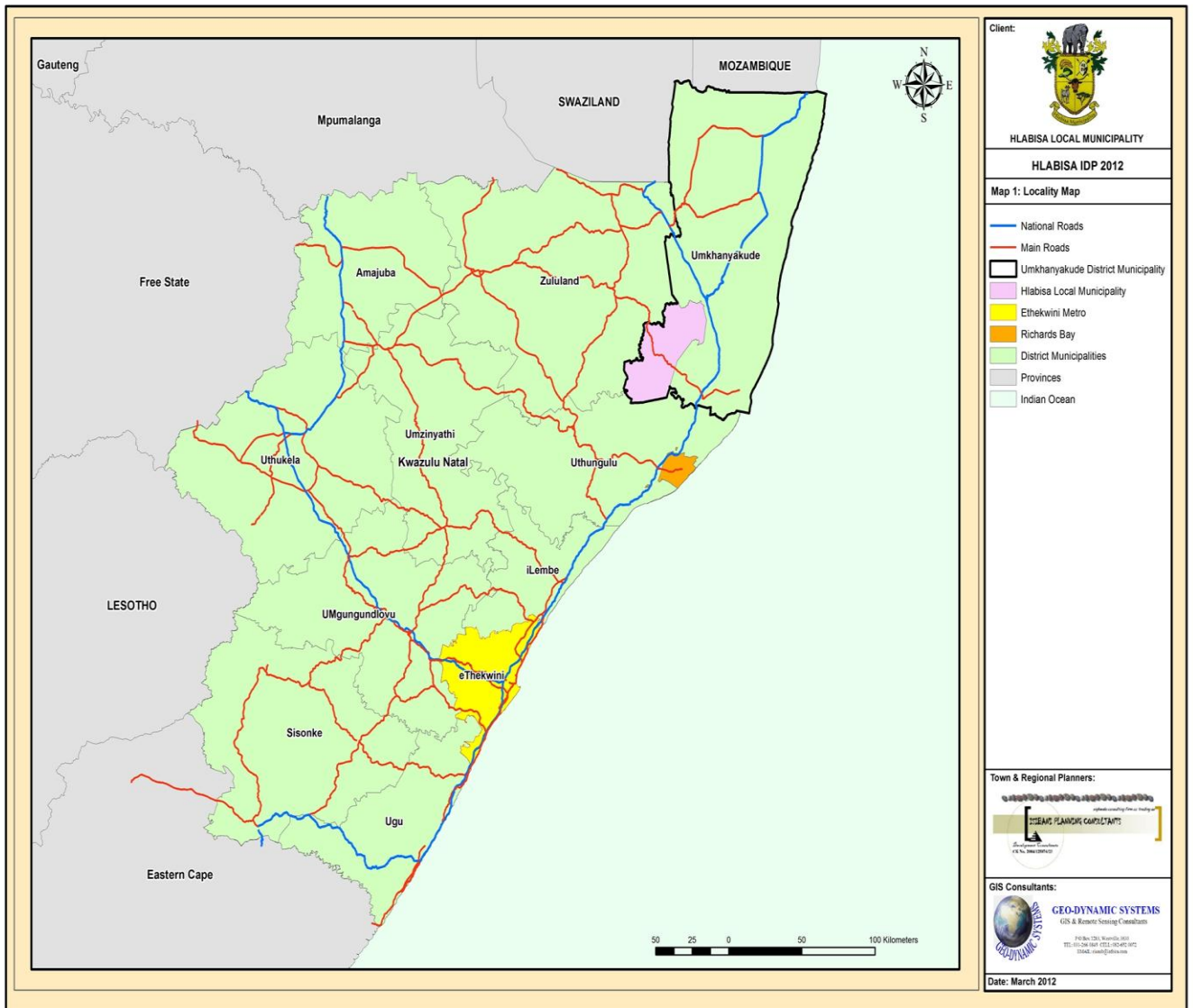
The following is a summary of the key spatial characteristics of UMkhanyakude District:

- The district enjoys good access at a national and regional level with the N2 and the Lebombo Spatial Development Initiative route being the key access roads.
- One of the regional routes being developed as part of the Renaissance Programme of the Department of Transports runs through the area linking inland and coastal areas.
- The district enjoys the longest coastline, is characterized by pristine environments, the World Heritage Site in the form of the Isimangaliso Wetlands Park and other tourist attractions.
- The District is impacted upon by at the SADC initiatives which include the proposed Lebombo Tourism Route, Tembe, Futhi Transfrontier Park and the Lebombo SDI.
- The majority of the population lives in rural traditional settlements under the leadership of Amakhosi.
- The major towns are Mtubatuba, Mkhuze and Hluhluwe.

MAP 1: DISTRICT SDF



Source: UMkhanyakude SDF, 2007



Map 2: Hlabisa Locality Map



## 2.2 DEMOGRAPHIC PROFILE OF HLABISA

### 2.2.1 POPULATION SIZE AND DISTRIBUTION

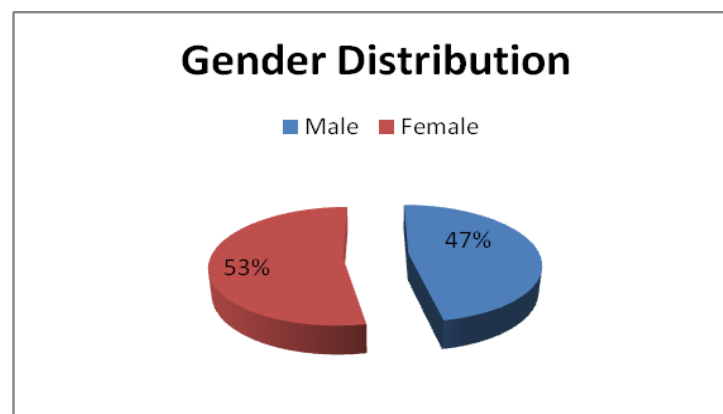
The summary of population indicates the population and household figures has been significantly reduced to population estimates of 66 594 and 10 120 households. Prior to May 2011 local elections, Hlabisa had 19 wards and since the recent municipal elections the municipality has only 8 wards.

The majority of Hlabisa Municipality population resides in rural villages scattered throughout the municipal area, particularly traditional authority areas.

### 2.2.2 GENDER

Hlabisa Local Municipality population is slightly imbalanced with females out-numbering their male counterparts. Figure 1 below indicates females account for 53% while males are about 47% of the total population. The low representation of males could be attributed to the migration to urban areas in search of employment opportunities.

FIGURE 1: The Gender Distribution



Source: Census, 2001

### 2.2.3 HOUSEHOLD STRUCTURE

The 2001 census indicates the household number of Hlabisa to be estimated at 10 120 and the balance of 17 497 households have been transferred to Mtubatuba Municipality after May 2011 municipal elections.

Most of the households (34%) consist of four – six members, followed by seven – nine members (27%), then one – three members (23%) and lastly ten and over (17%). This figure indicates that on average the households are relatively small, as it consists of four children. There are very few households with more than ten members.

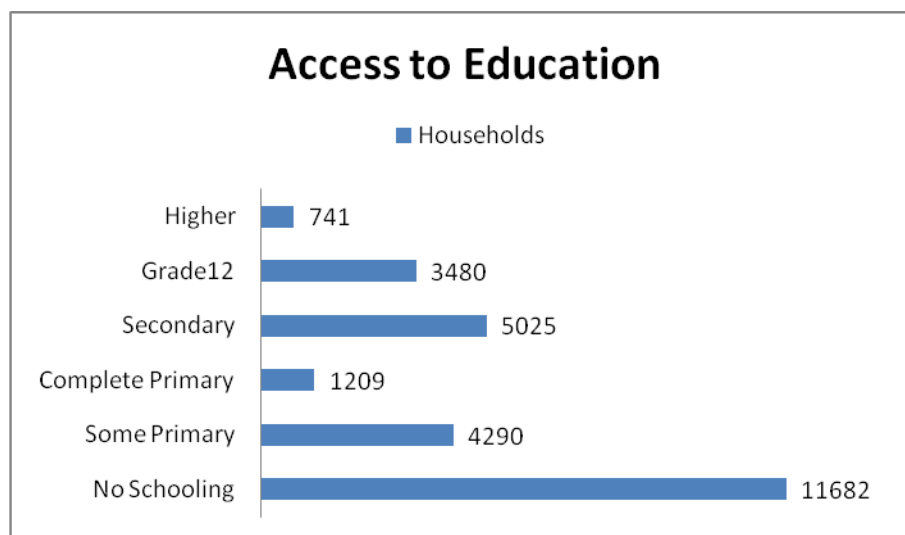
#### 2.2.4 AGE DISTRIBUTION

According to the Census 2001 age distribution of the local municipality, the majority of the population (78%) are within the 0 – 34 year age group. Members of the community classified as pensioners (people over the age of 65 years) account for only 5% of the total population. The majority of the community's population can be considered youth, the municipality need to derive or strengthen social programmes that will cater for this age group e.g. life skills activities, sports and recreation facilities and activities. Such programmes could help decrease the occurrence of social disruptions (e.g. large number of school drop-outs, drugs and crime) that are often associated with this age group.

### 2.3 SOCIO-ECONOMIC PROFILE

#### 2.3.1 EDUCATION

FIGURE 2: Level of Education



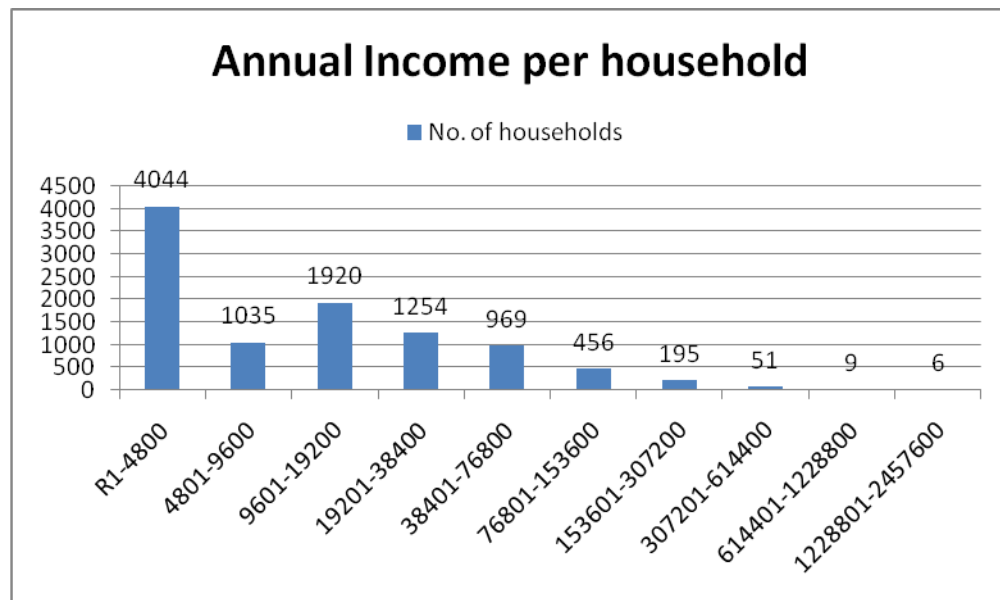
Source: Census, 2001

The level of education for the community of Hlabisa is marginally low. Figure 2 above indicates that the majority (44%) of people has no schooling at all, 21% have attended school up to primary level, 19% have attended secondary school, 13% have completed matriculation and only 3% have enrolled for post matric studies.

Looking at the unemployment rate countrywide, it would be difficult for this community to compete for well-paid jobs, as they do not have basic education. This is evidenced by the fact that the more than half (65%) of the community has attended school up to primary level.

### 2.3.2 HOUSEHOLD INCOME

FIGURE 3: Household Income



Source: Census, 2001

Figure 3 above indicates the income profile of Hlabisa Local Municipality. It indicates that 41% percent of the households has no secured source of income, approximately 10% earns between R4 801 and R9 600 per annum, followed by 19 % earning between R9 601 and R19 200, then 13% earns less than R38 400 per annum. Strikingly, only the majority of the households (83%) earn less than R3 200 per month.

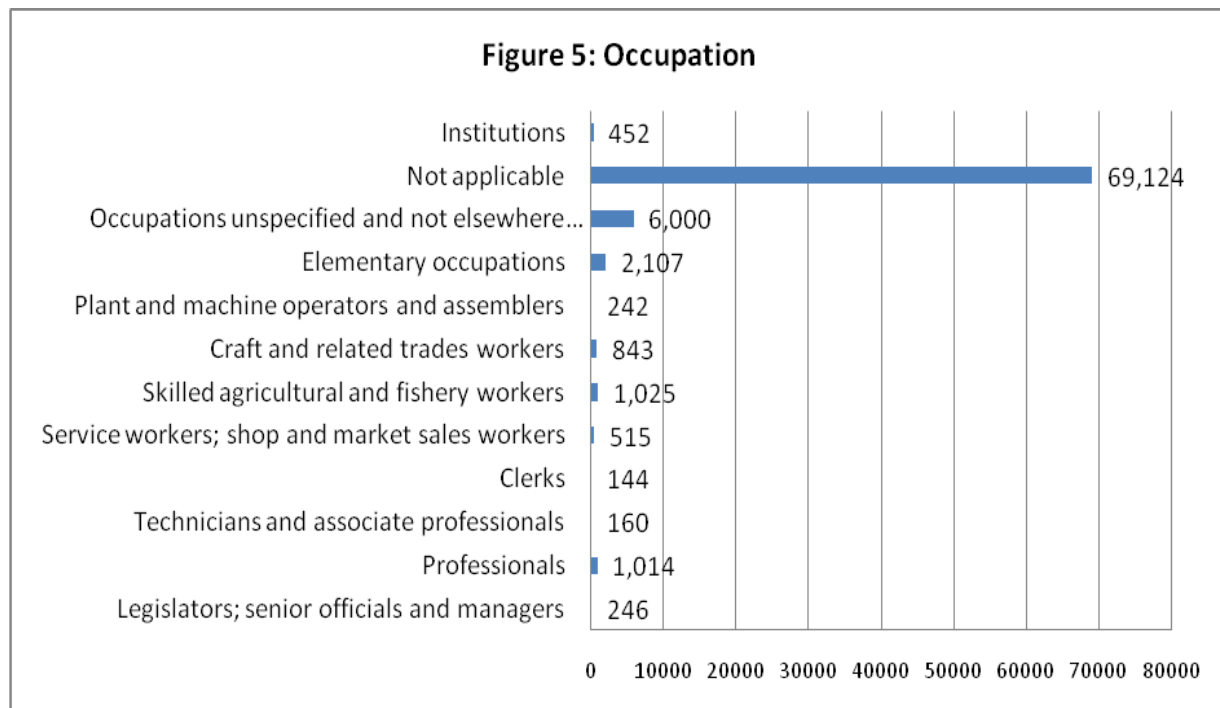
The above indicates that only a few households rely on a source of income, as 83% of the community receives an income of less than R3 200 per month.

This shows that the majority of the population lives below poverty datum line and should be linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects to support this community.

### 2.3.3 OCCUPATION

Figure 4 below indicates that the majority (2107) of people working in Hlabisa is technical staff, which refers to unskilled work.

Only 1260 people fall in the category of professionals and senior officials, for example directors, managers, engineers, accountants, teachers, nurses etc.



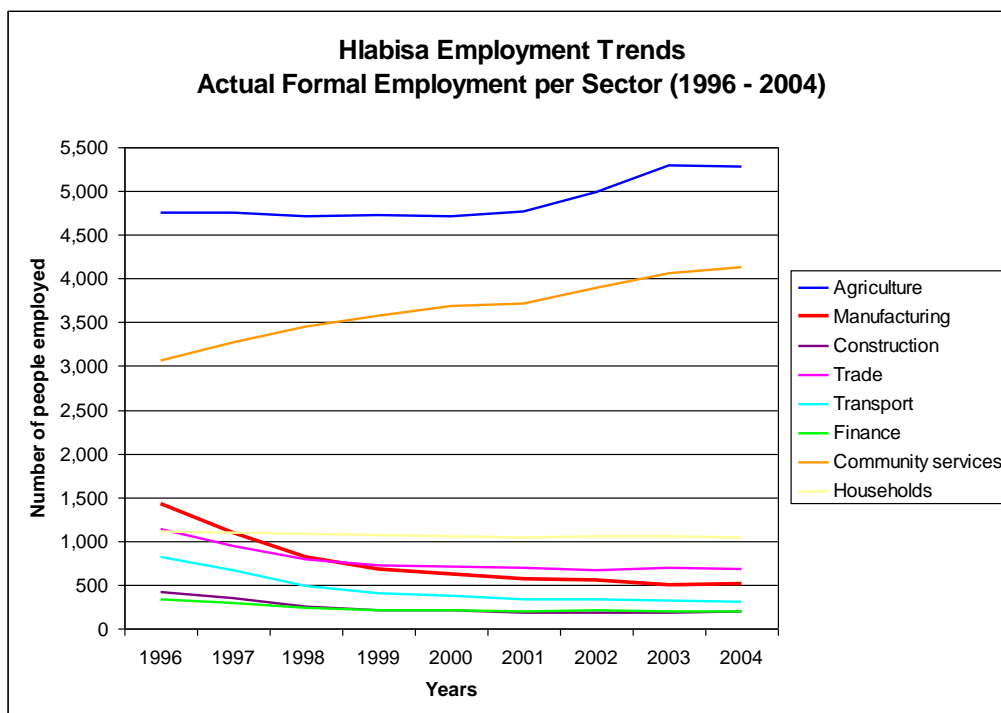
Source: MDB, 2007 (prior to May 2011)

The above chart indicates that the majority (1157) of people working in Hlabisa is technical staff, which refers to unskilled work. Only 432 people fall in the category of professionals, for example teachers, nurses, engineers, etc.

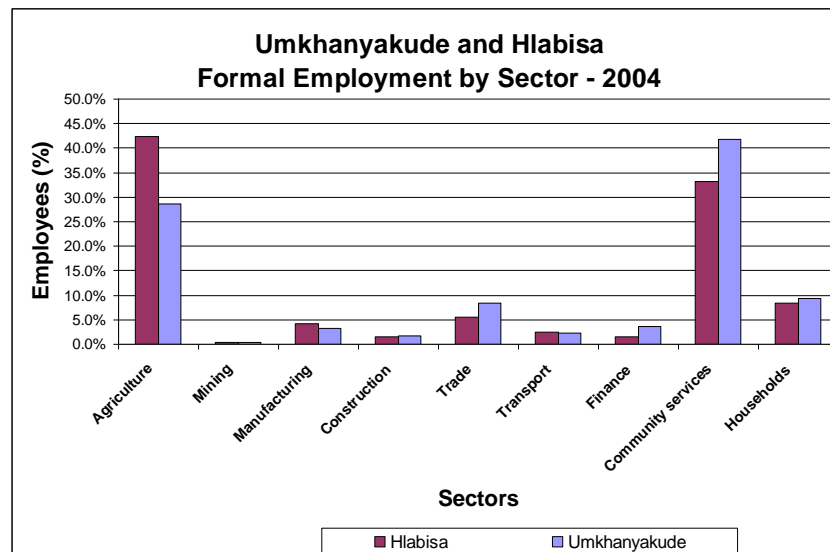
### 2.3.4 EMPLOYMENT PROFILE

High unemployment rate is one of the key development challenges facing Hlabisa Municipality. According to the Development Bank of Southern Africa (DBSA), unemployment rate in Hlabisa has increased from 62.1% in 1996 to 72.9% in 2001. 65.3% of the unemployment in 2004 was women. High unemployment rate could be attributed to the following factors:

- Lack of economic commercial economic activities in the area.
  - Decline in the agricultural sector in the area due to drought, lack of funds and competition between tourism and agriculture.
  - Mechanization and the associated rationalization of labour practices.
- **FIGURE 5: HLABISA EMPLOYMENT TRENDS – ACTUAL FORMAL EMPLOYMENT PER SECTOR (1996 – 2004)**  
(Prior to May 2011)



• **FIGURE 6: UMKHANYAKUDE AND HLABISA – FORMAL EMPLOYMENT BY SECTOR (2004)**



As indicated in Figure 5 and 6, employment in key sectors such as manufacturing, transport, finance and trade have decreased over the period. The increases in agricultural employment is unlikely to have been in the larger commercial entities as these have been shedding employment, these must be reflected in the smaller less formal farming operations and coincided with the availability of funds through Umthombo.

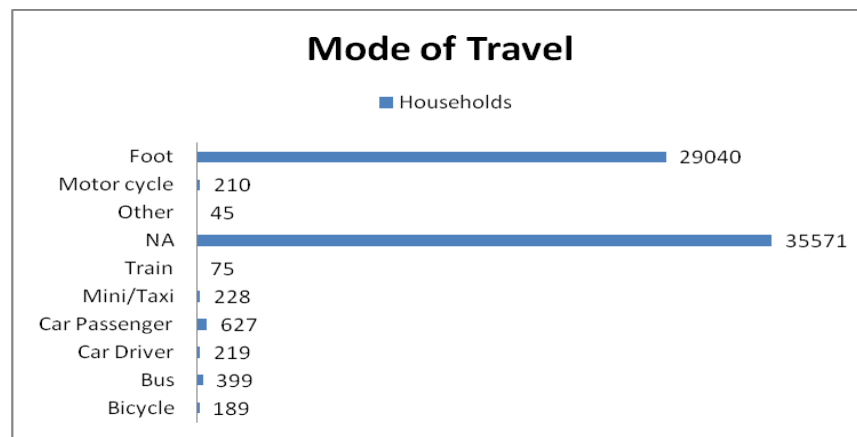
The increase in community services is as a result of the expansion of government employment in the municipal sector, and in the extension of community services such as primary health care and education. This is also reflected in the actual number of jobs available, as can be seen in the graph below. In terms of sector spread the Hlabisa is less diversified (there are greater concentrations in the agricultural sector for example). The District has a greater proportion of government functions as is reflected in the community services numbers. The District also has a greater trade function. Hlabisa has been trailing the greater overall growth in the district since prior to 1997 and the Hlabisa and the district have only moved into positive territory since 2000. The overall growth is most likely linked to national growth rates, indicating that it is extremely difficult for a municipality to impact on national and international trends. The trend is towards the district and Hlabisa experiencing similar growth patterns into the future.

## 2.4 ACCESS TO BASIC SERVICES

### 2.4.1 MODE OF TRANSPORT

Figure 7 below shows that the majority (97%) of the population has no access to any mode of transport, they travel by foot. This is followed by 1%, who uses a vehicle as a passenger, and only less than 1% drives a car, and another less than 1% uses either a bicycle or motorcycle.

FIGURE 7: Mode of Transport



Source: Census, 2001

This figure indicates that the community can be considered as generally poor, considering the number of people who owns either a car or bicycle or motorbike. This could also be attributed to sources of income, which are very low, as indicated earlier.

### 2.4.2 TAXI FACILITIES

According to UMkhanyakude Public Transport Plan, there are four taxi ranks located within Hlabisa that is Hlabisa Town, Mganwini, Nhlwathi and Mpembeni. They support about 90 taxis and a number of bakkies servicing approximately 04 taxi routes. The waiting periods are sometimes very long clearly indicating a need to upgrade the public transport system.

### 2.4.3 ROADS

Road infrastructure is of paramount importance in Hlabisa since the area does not have other modes of transport such as rail and freight. The quality of roads varies considerably reflecting the level of importance attached to each road. The road that goes through Hlabisa to Nongoma (P235-2) has been upgraded and tarred as part of the Renaissance Programme of the Department of Transport and a Provincial Tertiary Corridor Route in terms of the Provincial Spatial Economic Development Strategy (PSEDS). The major access roads include the following:

#### 2.4.3.1 HLABISA CBD & HLABISA TRADITIONAL AUTHORITY

Hlabisa Town is almost centrally situated in Wards 1 and 2 at the intersection of the P235-2 (R618) and acts as linkage to the following major areas it is 50km from Nongoma the capital of the Zulu king and is significant for Umkhosi womhlanga (Reed Dance) Tradition, it is also 74km from St Lucia, one of the world's biggest ecosystems and is a tourism destination and is 45km from N2 (which links up with Swaziland and Gauteng) and is 270km from Durban, while it is also 5km from the Hluhluwe Imfolozi Park.

**Table 2** below provides information on the internal access routes within Wards 1 and 2 of HLM.

Road Number	Length	State of the Road	Link Areas
P735	km	Poor	Mabhokisini – Hlambanyathi
A2149	5km	Good	Hlambanyathi- InkosiJele
A2144	7km	Very Poor	Hlabisa – Mabundeni
A2145	5km	Very Poor	Hlambanyathi – Bumbanani
A2147	4,7km	Very Poor	Hlambanyathi- Local
A2152	5km	Good	Qunwana – Guma
A2153	5.3km	Good	Mdini – Bazaneni

From Hlabisa Infrastructure Plan FINAL Report provided by Hlabisa LM



#### 2.4.3.2 MPEMBENI TRADITIONAL AUTHORITY

The area is located along P451 which is a linkage route to Hluhluwe.

**Table 3** below provides information on the internal access routes within the Mpembeni TA of the HLM.

Table 3 Mpembeni Traditional Authority Internal Access Routes

Road Number	Length	State of the Road	Link Areas
P451	27km	Poor(Slurry)	Matshamnyama, & Mpembeni and Mdletshe Traditional Authorities.
D1812	11km	Good	Mnyaneni – Gwebu
D1811	4,5km	Poor	Kapalazi- Local
D1905	17.5km	Very Poor	Mpembeni – Ophindisweni

From Hlabisa Infrastructure Plan FINAL Report provided by Hlabisa LM

#### 2.4.3.3 MDLETSHENI TRADITIONAL AUTHORITY

Located along N2 and borders Hluhluwe town and is an access to the Upper Hluhluwe Game Reserve.

**Table 4** below provides information on the internal access routes within the Mdletsheni TA of the HLM.

Table 4 Mdletsheni Traditional Authority Internal Access Routes

Road Number	Length	State of the Road	Link Areas
P475	22km	Poor	Mgageni- Esihlahleni Samantungwa
P470		Very Poor	Zibayeni- Mthekwini and Smolo
P450		Poor	Mthwadlana – Join N2 at Bayala
P475- P451		Fair	Link road between Huhluwe and Hlabisa
D1923	6.4km	Poor	Ophindisweni-Wachithisikhathi
D855	5km	Very Poor	Bhejane – Wachithisikhathi
A2133	10km	Fair	Macabuzela – Ncemane-Borders- Mkhanyakude – Zululand
A2134	9km	Poor	Joja – Ntsanguluka

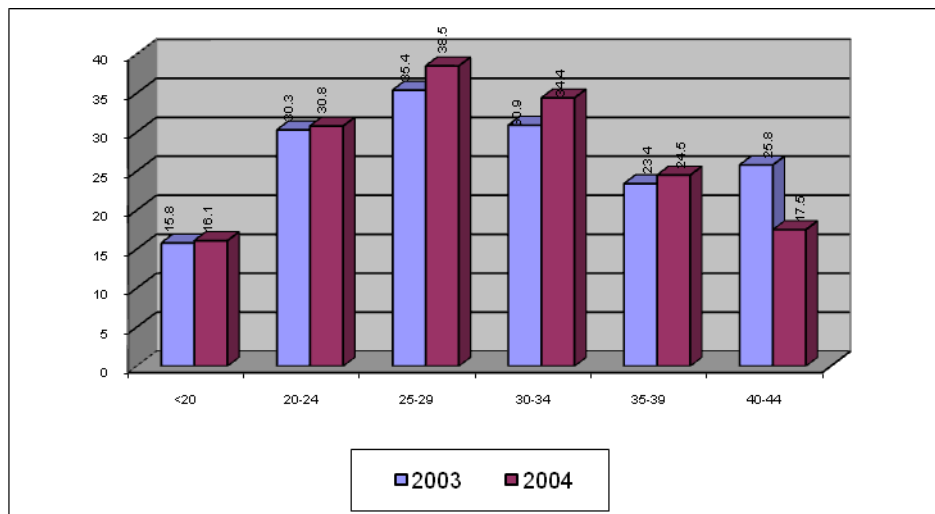
Source: Hlabisa Infrastructure Plan Final Report provided by Hlabisa LM

## 2.5 HIV/AIDS

The 2004 survey conducted by National Department of Health indicates that 29.5% of the women who attended antenatal clinics in KwaZulu-Natal had the highest HIV and AIDS prevalence rate country wide. According to the study KwaZulu Natal has the highest prevalence of the HIV/AIDS incidences in South Africa (40.7%). The figure below indicates that 38.5% of the HIV/ positive people are between the ages of 25- 29, followed by the age category of between 30- 34 which constitutes 30.8% of people with AIDS.

Figure 8 below shows HIV prevalence according to age groups. It is highest in the age group of 25-29 years, followed by the age category of 30-34 which accounts for 30.8% of people who are HIV positive.

FIGURE 8: HIV Prevalence by Age



Source: National HIV & Syphilis Antenatal Sero-Prevalence Survey (Prior to May 2011)

### 2.5.1 HEALTH CARE FACILITIES

Hlabisa municipality has one public hospital, which is a district hospital to be upgraded as a Regional Hospital. The hospital serves community in the Hlabisa area, Mtubatuba and part of the Big Five Municipalities. There are 04 clinics and 08 mobile clinics. The mobile clinic points are located in areas that have well all weather roads and accessible by a car.

Currently Hlabisa Hospital has a capacity of 296 beds and relatively staffed by approximately 327 nurses and in different levels. It has 12 doctors and links to Provincial hospitals such as Ngwelezane, Lower Mfolozi, Stanger, as well as King Edward, Addington and iNkosi Albert Luthuli Hospital by means of referrals. There are also other Health Related activities like research, community health work, HIV/AIDS related interventions rendered by NGOs in the area. Within the area of Hlabisa there is Africa Centre a DSS organisation which is the biggest in KZN located at Somkhele Area (Mtubatuba), there is also Mpilonhle based at Mtubatuba but also servicing all wards of Hlabisa Municipality. There are other big NGOs which are: Star 4 Life, African Medical Research Foundation, Cotlands, etc.

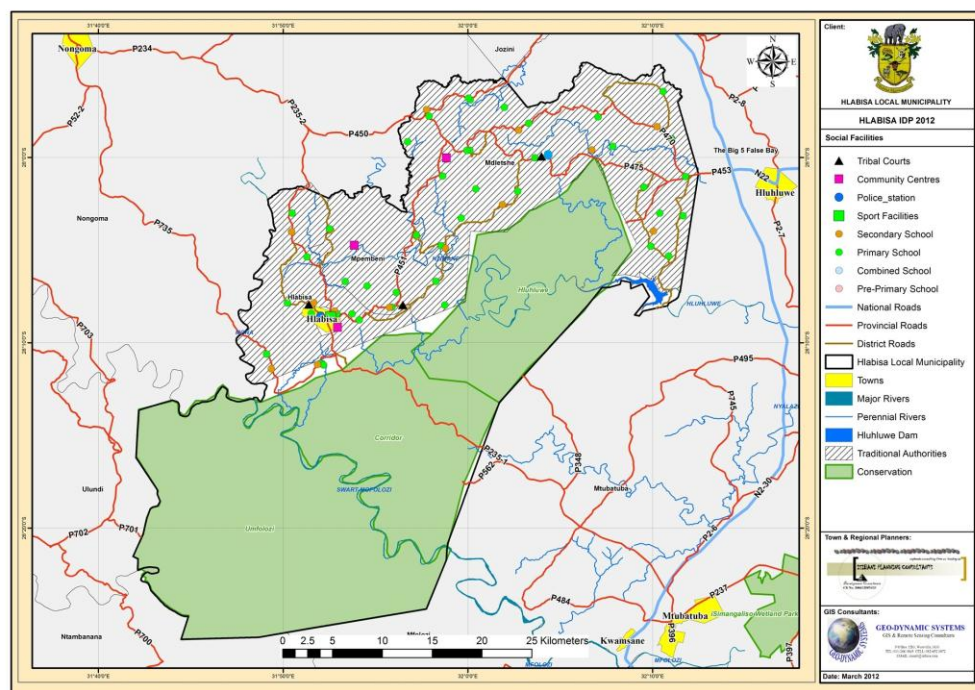
### 2.5.2 EDUCATION FACILITIES

A relatively high rate of functional illiteracy associated with Hlabisa Municipal area could be ascribed to a number of factors as discussed in the education profile section. There are no existing high education facilities in Hlabisa Local Municipality. Students who have completed their matric are compelled to go to areas such as Richards Bay, Durban to further their studies. Therefore, there is a need to develop strategies that will minimize skills shortages and high rate of illiteracy. For example, the identification of areas for the development of a skills centre within Hlabisa Municipality.

### 2.5.3 PUBLIC SAFETY AND SECURITY SERVICES

There are four police stations that are servicing Hlabisa Municipality, namely Hlabisa, Ezibayeni and Hluhluwe . They provide a range of services. The police station in Hlabisa Town is near to the offices of the Department of Justice, and formed a complex of services. Ward 5 – 7 (portions) are serviced from Ezibayeni Police Station. While ward 7 (portions) and serviced by Hluhluwe Police Station.

Map 3: Social Facilities



#### 2.5.4 COMMUNITY MULTIPURPOSE HALLS

The Municipality has in its five social clusters constructed a Community Multipurpose Hall to service the surrounding communities, also these halls has been built for each ward though the process is not yet through but only two wards are short.

#### 2.5.5 EARLY CHILDHOOD DEVELOPMENT CENTERS (ECD CENTERS/ CRÈCHES)

There are 120 ECD centres within the Hlabisa area, the majority of these centres (90) its construction was funded by the Municipality then others by private sector like Mondi, etc. The operation of the ECD centres is financed or subsidized by the Provincial Department of Social Development (DSD).

It is an undisputable fact that these ECD Canters are still financial battling and there is no sufficient equipment to skill and contributes in the improvement of the thinking capacity of the child. In other centres there are unqualified teachers/ cares.

### 2.6 BASIC SERVICES

#### 2.6.1 REFUSE REMOVAL

Figure 9 below shows that Hlabisa Municipality is not well provided with refuse removal facilities. According to this table, 71% of the community have their own refuse dump, which is not provided by the municipality, 26% has no disposal, and 2% have its disposal removed either once or twice a week.

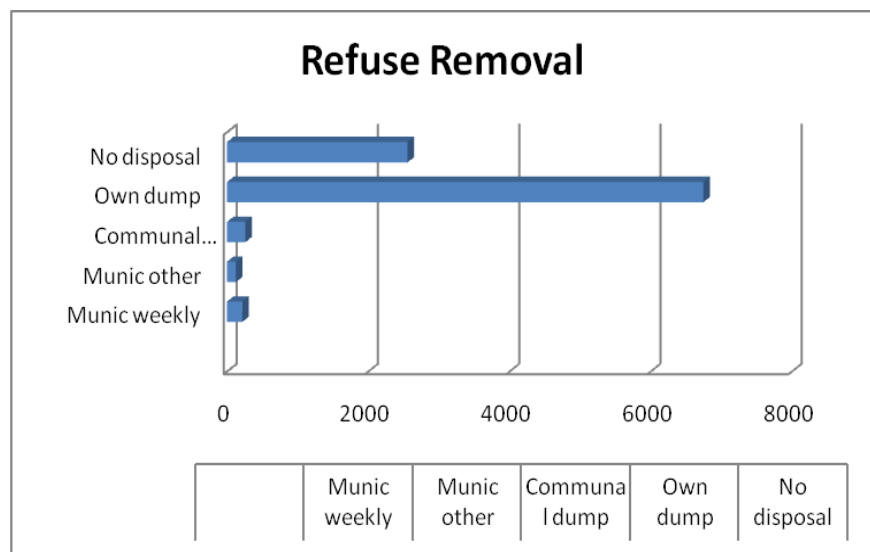


Figure 9: REFUSE REMOVAL

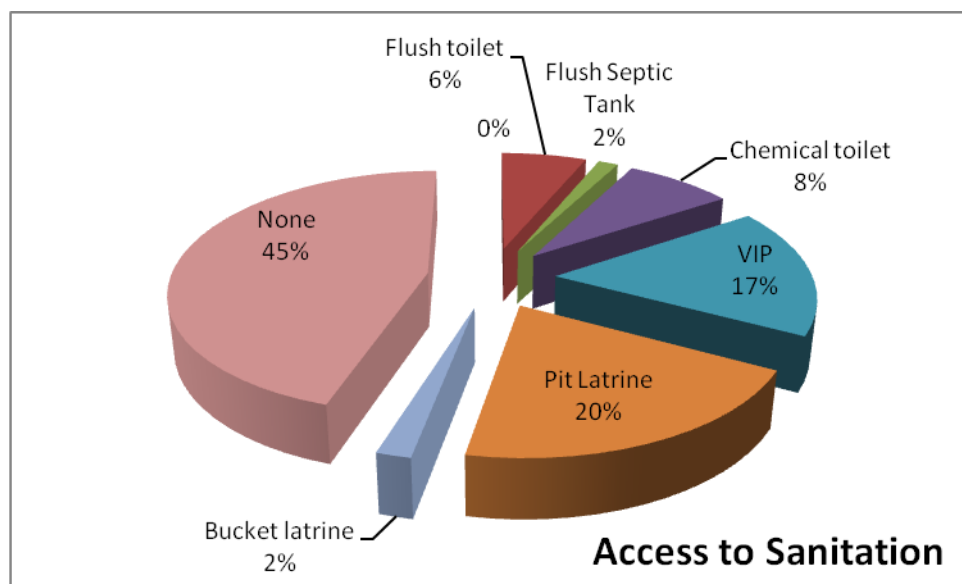
Source: Census, 2001

This shows that in Hlabisa, the community tends to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This is against Environmental Health regulations, as it can lead to health problems for people living in these areas.

### 2.6.2 SANITATION

Figure 10 below indicates that access to sanitation in Hlabisa Municipality has improved a great deal with the percentage number of households who are not provided with sanitation having reduced from 47.3% in 2001 to 29.8% in 2007. Similarly, the number of households with ventilated pit latrines has also been recorded to be approximately 17% in 2001. It is however, noted that the number of households using flush toilets that are connected to a sewer system has declined to 6.3%. According to UMKhanyakude Backlog Study the district has delivered toilets to about 12 660 households at an average cost of R5 500,00 per toilet.

Figure 10: ACCESS TO SANITATION



Source: Statistics South Africa 2007 & Census, 2001

### 2.6.3 WATER

Access to water is one of the key challenges facing Hlabisa Municipality. Hlabisa Municipality as the majority of people does not have water in accordance with the standards as set by the National Department of Water Affairs.

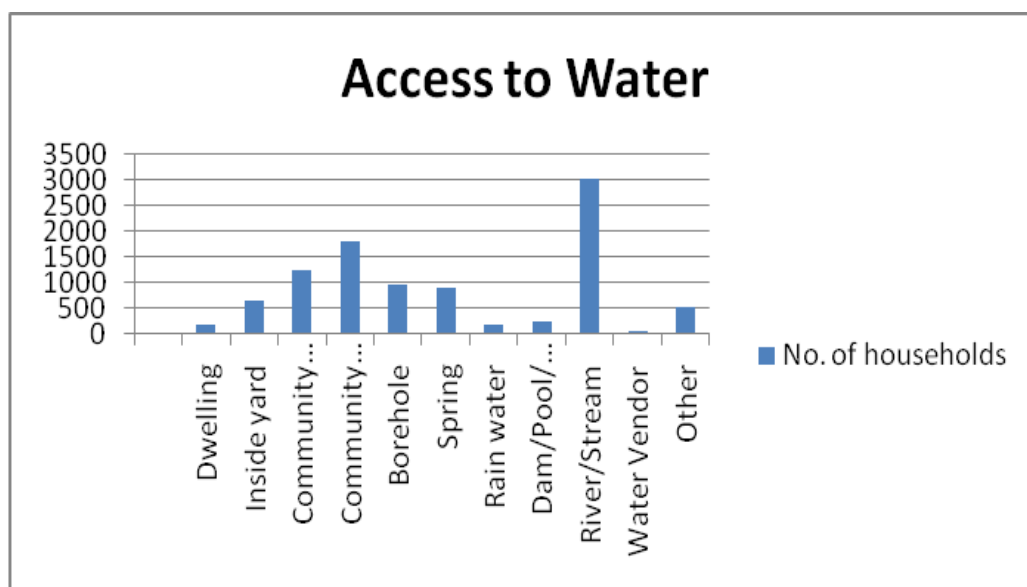
The nature of backlog includes the lack of extensive use of boreholes and natural sources of water. None of this is purified. Only 6 037 households benefit from a regional water scheme. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Hlabisa CBD, Hlabisa and Mpembeni Tribal Authority areas water is pumped from Matshamnyama River and pumped through a rising main and is later gravitated by pressure pipes to consumers, however, this supply is not enough hence its subsidization through boreholes. Regardless of the above backup the main issue is the very low water table, therefore an alternative to tap from Jozini Dam through the Hlabisa- Mandlakazi Bulk Water Supply has been explored, which is an R89m infrastructure investment.

Areas of Mdletshe Tribal Authority obtain water from Hluhluwe Dam whereby the water is pumped through to a rising main and other schemes utilized are Ncwabakazi, Matshamhlophe, Gabadela water schemes and Hluhluwe Dam.

However all the above mentioned water sources are not able to supply all the communities as the district supplement by delivering water to some other communities. Also the Mdletshe Area will be supplied by the Hlabisa- Mandlakazi Bulk Water Supply scheme in future.

Figure 11: ACCESS TO WATER



WATER	CENSUS	COMMUNITY SURVEY
	2001	2007
Piped water		
inside the dwelling	1,8	7,6
inside the yard	6,5	13,5
from access point outside the yard	31,0	36,7
Boreholes	9,8	4,3
Spring	9,3	1,7
Dam/pool	2,7	5,5
River/steam	30,6	27,1
Water vendor	0,8	1,5
Rainwater tank	2,0	1,1
Other	5,5	1,0
Total	100,0	100,0

Table 6: Access to water (Source: Statistics South Africa (2001))

Hlabisa South is the portion of the Hlabisa LM which has the Ezibayeni Scheme as its northern boundary, the Zululand District Municipality (ZDM) as its western boundary and the Umfolozi/Hluhluwe Game Reserve as its south eastern boundary. It includes Hlabisa Town.

Despite the fact that Hlabisa Town has a water supply system it is still felt that the town is not serviced sufficiently and is therefore included in the backlog figures. The town frequently experiences periods of no water due to a severe shortage in water supply. Figures from the pump operators are that there is a demand in the region of 1 000m<sup>3</sup> per day but is only a supply of approximately 300m<sup>3</sup> per day.

The bulk supply line to cover this area is coming from the **Mandlakazi/Hlabisa Bulk line which gets water from the Jozini Dam. The cost estimate for this bulk is R89 million.** Using a 60/40 split for bulk/reticulation (based on bulk water supply schemes in the area) an additional amount of R60 million was included for the reticulation from the bulk supply to cover this area inclusive of Hlabisa Town.



#### 2.6.4 ENERGY

The figure below indicates that only 26% of the households in Hlabisa have access to electricity. The majority (72.7%) of the households still rely on other forms of energy such as candles, gas and paraffin for their needs.

These are not sufficient as they are only limited to the provision of a small energy. For lighting purposes, most households (69.7%) use candles, followed by 26%, who use electricity and 2.7% who use other sources of energy such as gas, paraffin and solar. These provide only a limited light, which is not sufficient for a big room.

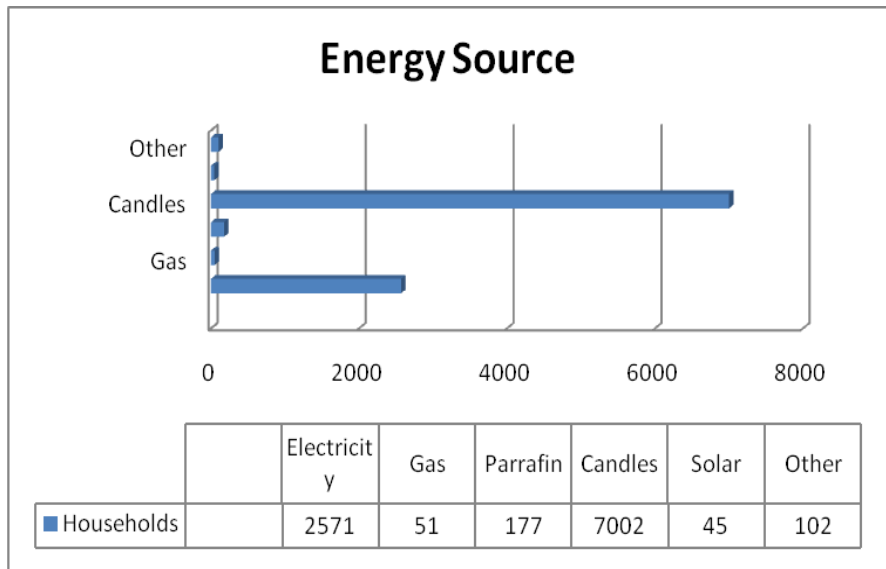


Figure 11: SOURCE OF ENERGY FOR LIGHTING AND COOKING

For cooking purposes, the figure shows that the majority (62%) of households use wood to make fire. This is time consuming, as they have to collect wood first from the nearby bush before making any fire.

It could also be dangerous, especially if there are children in that household who could easily get burnt, as normally the fire is not covered. This is followed by 26% who use electricity, then 1.8% uses paraffin and 0.5% uses gas.

The other 4.4% either uses coal or animal dung. All in all, the situation seems to have improved over the last five years.

### 2.7 ECONOMIC PROFILE – LED STRATEGIC ANALYSIS

Hlabisa Municipal Area is not an economically active region as per economic terms. In real economic terms, Hlabisa forms part of the Mtubatuba functional region and its economic linkages are poorly developed with only N2 and P235 as main primary transport corridors traversing the Hlabisa region linking it with Richards Bay and Nongoma Municipality.

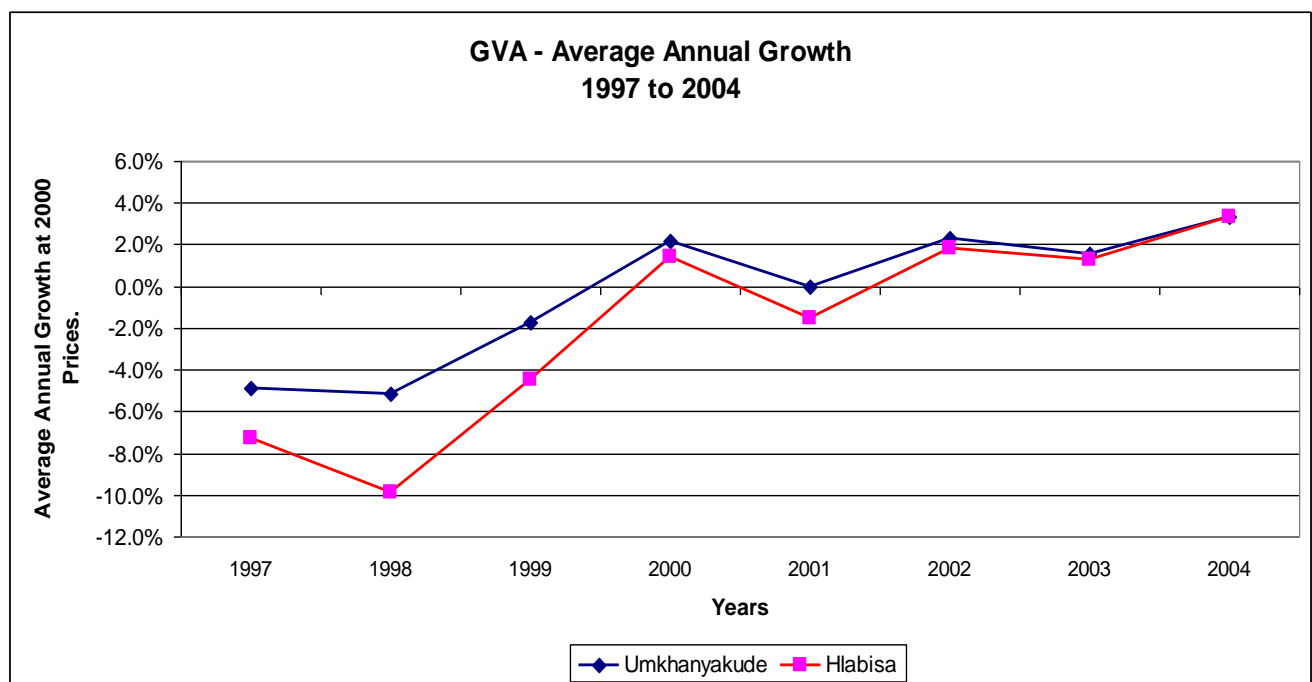
However, agriculture and tourism sector remains the key economic opportunities in the region. Due to the influence of Hluhluwe-Imfolozi Park and the Isimangaliso ( St Lucia) Wetland World Heritage Park, which borders the municipality, tourism appear to have some high primary effects for the socio-economic function in the municipality.

The real value of Gross Domestic Profit has increased substantially since 1999, indicating that there is more money available in the area.. This increased expenditure is very positive and would be benefiting the retail and services sector very strongly.

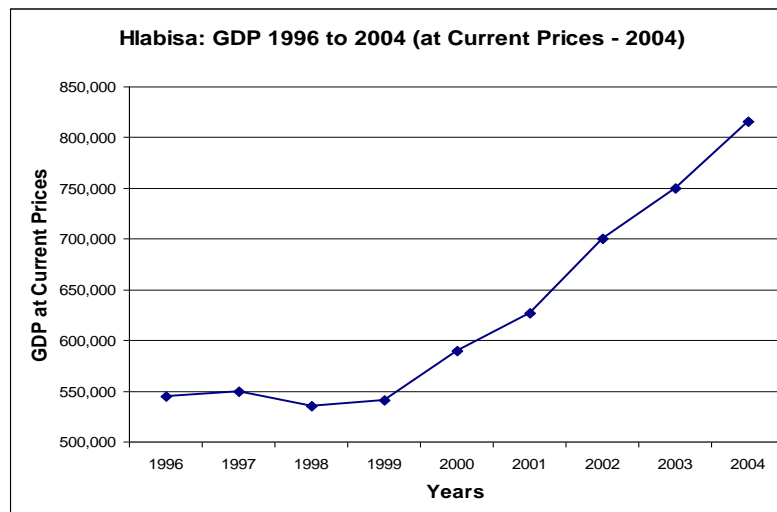
It is expected that longer term economic benefits will be experienced in the future as improved The retail industry and services sector is also seeing a great increase due to the infrastructure being injected in to Hlabisa Town.

### 2.7.1 SIZE AND STRUCTURE OF THE ECONOMY

• **FIGURE 12: GVA – AVERAGE ANNUAL GROWTH (1997 – 2004)**



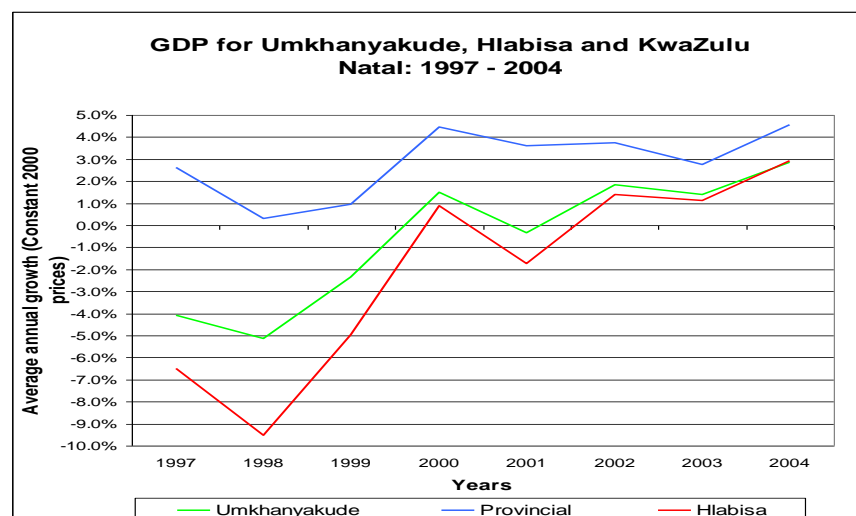
• **FIGURE 13: HLABISA GDP – 1996 TO 2004 (AT CURRENT PRICES – 2004)**



The Hlabisa area has experienced more extreme economic movements as a result of two main factors. The first is that the economy is poorly diversified and negative impacts tend to have greater impact – for example the downturn in 1998 had a much impact than it did on the Province as a whole.

In addition the size of the economy in absolute terms is smaller than the district and the Province and this would mean that shrinkages are amplified through the down periods – it is unable to absorb economic shocks as well as the Province and the district.

• **FIGURE 14: GDP FOR UMKHANYAKUDE, HLABISA AND KZN – (1997 – 2004)**



## 2.7.2 TOURISM

Tourism offers specific potential for local entrepreneurs and businesses. However, the opportunities are not fully reached or exploited and need to be unlocked and appropriately focused on niche markets for the full benefit of local communities. Particular focus should be paid to black economic empowerment and community based tourism ventures.

The area is located adjacent to Hluhluwe-Mfolozi Game Reserve which is one of the prime tourist attractions in KwaZulu-Natal.

It is also within easy reach of other attractions including the Greater St Lucia Wetlands Park. Indigenous arts and craft made in Hlabisa are supplied to Ilala Weavers and other craft shops and museums throughout the country yet this is not formally organized into a business venture.

### 2.7.2.1 TOURISM SECTOR IN THE ELEPHANT COAST

At present the UMkhanyakude District Municipality area's primary attraction, as a tourist destination, is a combination of various wildlife and coastal zones, currently marketed as Elephant Coast, with a number of individual tourism publicity associations focusing on individual areas such as Zamimpilo, Hluhluwe, Mtubatuba and St Lucia. It would also appear that the areas contained within the District Management Area 27 are independent from the District Municipality from a tourism perspective. This needs to be corrected. The district area can be divided into the following tourism zones with the primary attraction types shown in brackets:

- St Lucia / Greater St Lucia Wetlands Park (Coastal & Wildlife)
- Sodwana Bay / Lake Sibayi (Coastal)
- Kosi Bay and the KZN Coastal Forest Reserve (Coastal)
- Ndumo Game Reserve / Tembe Elephant Park (Wildlife)
- Mkhuze / Hluhluwe Corridor (Wildlife).

### 2.7.2.2 TOURISM IN HLABISA

The main draw card for tourism within the Hlabisa Municipality is its location in terms of the Hluhluwe-Imfolozi game reserve i.e. located around the reserve. In addition, the area also contains other natural and cultural assets.

Its location can be utilized to provide further tourism opportunities as well as related commercial activities. The Hluhluwe-Imfolozi Game Park is world renowned for its rhino programme (i.e. saving the endangered white and black rhinos).

#### 2.7.2.3 TOURISM PLANNING

The above analysis indicates that the Hlabisa area is scenically beautiful with a range of diverse natural attractions. Its location, around the world renowned Hluhluwe-Imfolozi Park, should be used to attract more tourists to enter the park via Hlabisa.

In addition other potential tourism initiatives can also be undertaken. The importance of tourism within Hlabisa has been recognized and the 2011/12 IDP identified the following potential tourism development opportunities:

- Mpembeni Tourism Centre
- Hlabisa Town Accommodation Facility and Conference Centre
- Mpembeni Game Lodge (Hlabisa Node)
- Umkhombe Tours ( eZibayeni Node)
- Tourism Safety strategy
- Tourism Development Programme

The potential of these tourism opportunities need to be investigated and exploited if found to be beneficial.

#### 2.7.2.4 GAPS/WEAKNESSES

The following weaknesses have been identified with regard to tourism:

- With the exception of the reserve there are no other accommodation facilities.
- Poor state of infrastructure thus limiting the development of tourism.
- Lack of tourism directional signage.
- Lack of tourism information.
- Lack of information, skills and business acumen with regard to tourism business ventures.
- Poor access to tourist facilities.
- Lack of visible policing.

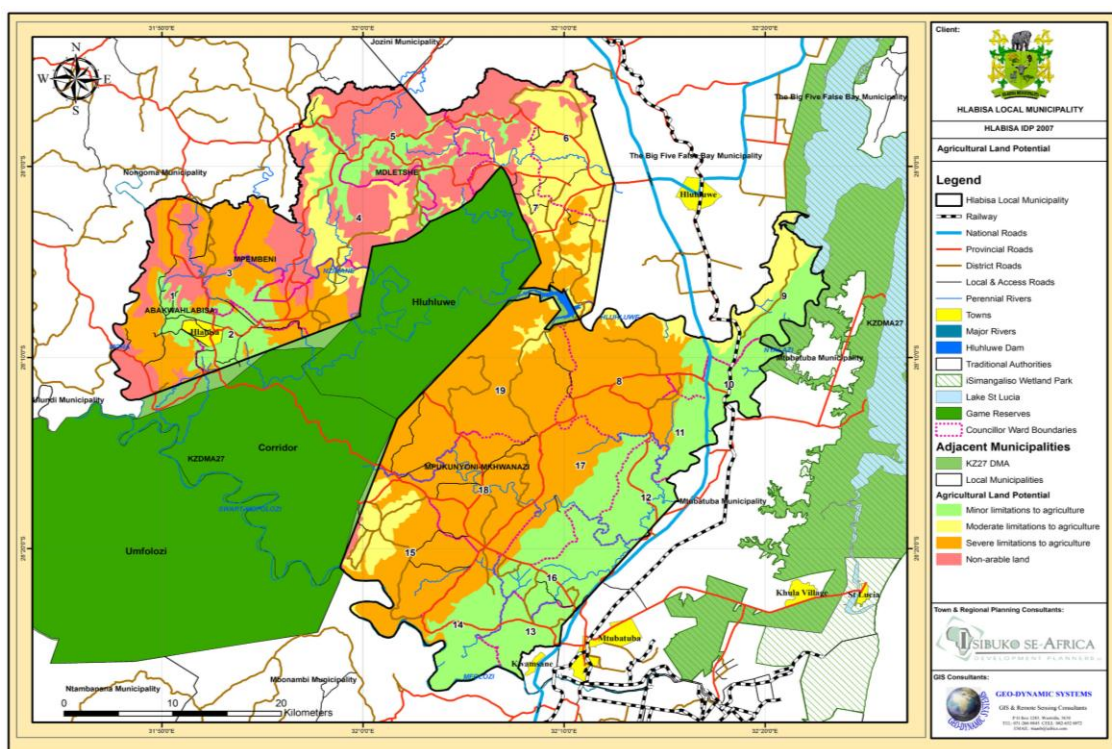
- Lack of authentic cultural experience.

### 2.7.3 AGRICULTURE

Agricultural sector is one of the important economic activities in Hlabisa Municipality area. It occurs mainly in the form of subsistence and small scale production. Subsistence livestock farming is also a common practice in the area. The agricultural potential of the area is not particular high as the area does not receive an adequate or regular rainfall and as a result any viable large scale farming requires irrigation. Most of the farming takes place in dry land. The lack of water resource or rivers that transverse the region makes it difficult for farmers to engage into commercial farming, which requires intensive irrigation.

### 2.7.3.1 AGRICULTURAL POTENTIAL

### Map 4: Agricultural Development Potential



Within the defined area for this study, 22 distinct Bio resource Units (BRUs) occur. These BRUs have natural boundaries and thus transcend the ward boundaries defined in the study.

The BRU system often indicates areas of a given agricultural production potential in percentages. This does not necessarily mean that this percentage of land with a given potential occurs within the defined study area.

For Example, in the north of the study area, only a small proportion of BRU RSa1a occurs within the study area but the percentage of highly productive land that occurs in the BRU relates to the whole BRU.

As indicated on Map 4, land with minor limitations to agriculture occurs roughly along the N2, the high lying areas around Hlabisa Town and portions of Mpembeni area. The area is generally suitable for sugar cane production, but may also be used for crops such as maize, vegetable production and high value crops.

The area towards Hluhluwe-Mfolozi Game Park has moderate limitations to agriculture. The majority of the area to the west of the Park has severe limitations and generally not suitable for agriculture.

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#### 2.7.3.2 SUGAR-CANE

Sugar-cane production in Hlabisa occurs in the form of out-grower scheme in support of commercial farming located in Mtubatuba. Land parcels range from 2ha to 5ha, and largely occur in the form of dry land crop production.

The Imfolozi Mill (Illovo Mill) provides technical support to these farmers, which is not sufficient for them to develop further. According to Imfolozi Mill these farmers need to establish themselves as cooperatives in order to develop their business further. Mechanisms need to be developed to enable the farmers to access micro finance.

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#### 2.7.3.3 ESSENTIAL OILS

An essential oils project has been established in Hlabisa just outside Hlabisa Town. The project participants have organised themselves into an association with a constitution. The project is still at infancy stage and involves a small number of households who have made their crop production land available for the project. The amount of land developed with bourdon (type of essential oils) can be estimated to 5ha.

#### 2.7.3.4 LIVESTOCK FARMING

Livestock production, particularly cattle and goats, is one of the key survival strategies and economic activities in the Hlabisa area. The extent of cattle farming in the area could not be ascertained, but it is a well established practice. The large number of cattle in the area is ideal to make this area potentially one of the foremost suppliers of beef and other cattle-based products in the northern region, but this potential industry will need to be formalized in order to ensure constant and sufficient production levels, as well as improving the quality of the products.

The carrying capacity or current grazing capacity varies from 2.4 to 5.4 ha per AU. With improved grazing management this figure could be increased considerably under commercial production systems (KZN Department of Agriculture & Environmental Affairs, 2008).

#### 2.7.3.5 COMMUNITY GARDENS AND CROP PRODUCTION

The development of community gardens is a major focus of the Department of Agriculture. The Department assists people to achieve household food security help to develop skills and expose people to the rudiments of business activities and resource management.

A number of community gardens have been developed within Hlabisa Municipality by a range of stakeholders including the Department of Agriculture, Hlabisa Municipality, Umkhanyakude District,

The Department of Social Development, etc. While this is critical and is generally well-received by the respective communities, it is implemented in a fragmented manner.

A carefully coordinated community gardens program can create opportunities for addressing food security and providing for a growing local market.

### 2.7.4 COMMERCE AND INDUSTRY

#### 2.7.4.1 POTENTIAL

Potential for commerce and industry in Hlabisa is starting to be realised but at a very low pace at present. With the exception of the areas along the N2, the majority of Hlabisa area is isolated from the national and regional trade or economic routes.



Hlabisa town which is the main economic centre within the municipal area is located approximately 45km from the N2 and previously has been not associated with any formal economic activity. The recent developments have occurred in response to the upgrading and growth of the hospital to become a regional hospital with an amount of R600m being invested. The establishment of Hlabisa Municipal offices and other government district offices that have since moved into the area.

Given its wide catchment, Hlabisa town has a huge potential to develop into a Sub-regional Economic Hub and service centre albeit a low buying power. However, this cannot be realised unless an environment conducive to private sector investment is created. The town has been faced with some challenges and they are being addressed as follows:

- Poor quality of road infrastructure- an amount of R16.3million has been allocated to upgrade the road infrastructure in town and the project is under implementation.
- Lack of sewer system – the Municipality has developed an Infrastructure Investment Plan, which is a 20 year plan for infrastructure development, thus indicating that the municipality in the financial year 2011/12 will start the waterborne sewer system project for the town.
- Intermittent electricity supply - engagement with DME and Eskom were made and an amount of R27m has been allocated to build a substation in Hlabisa. The project has started and will finish by June 2011; the connections are made from Okhukho (Ulundi) for power lines.
- Lack of governance systems and procedures - A process towards the preparation of a Town Planning Scheme for the area has been initiated as part of the Land Use management Systems initiative and is about to finish. Also a street trading by-law has been passed. There is also an informal trading strategy to guide informal trading in town.
- Poorly maintained buildings – economic structure are put in place to discuss such issues, also a town development plan has been formulated with a number of decent developments proposed.
- Uncontrolled street trading and use of containers - a street trading by-law has been passed. There is also an informal trading strategy to guide informal trading in town.
- Inefficient supply of water – an amount of R89m has been allocated to draw bulk water from Jozini Dam and the Project is under implementation, it is anticipated to supply water by end of 2011 and water pipes are reticulated within the town thus servicing all development sites.

Other commercial activities occur in the form of local convenient shops spread throughout the expansive rural villages. However, there are a few areas where some economic nodes (nodes) are emerging.

Some of these have been identified in the IDP as secondary and tertiary nodes and include Ezibayeni, Mpembeni, Mganwini and eNhlwathi. In these areas a possibility of establishing trading centres is being investigated through a Department of Economic Development Funding.

#### 2.7.4.2 BUSINESS PROFILE

Business survey undertaken in Hlabisa Town late 2008 revealed the following trends:

- The majority of the formal businesses (88%) have been in existence for more than a year. 32% has been operating for more than 5 years.
- The head offices of the majority of the businesses (69%) in Hlabisa Municipality are located within this municipality. This is followed by 19% of the businesses owners who indicated that their head offices are located outside KwaZulu Natal Province (KZN), and also those who indicated that it is within KZN but outside uMkhanyakude District Municipality.
- The majority of businesses (56%) fell on the other types of activities, not indicated in the graph above. About 13% of respondents indicate that the core of their businesses is groceries, clothing, fast food and professional services. This shows that most businesses in the area are limited to the same activities, which leaves a potential for a market gap to start other activities such as hardware, wholesale and manufacturing.
- 56% of the businesses in the Hlabisa area have between one to five employees. This is followed by 19% businesses with more than fifteen employees.
- 56% of the respondents indicate that their monthly turnover is above R10 000 per month. This is followed by 19% of respondents with average monthly turnover of between R1 001 – R2 000.
- 44% of the small business sector in Hlabisa Local Municipality utilizes less than 10% of the total costs in salaries.

#### 2.7.4.3 INFORMAL SECTOR

Establishing the size and geographic extent of the informal economy in Hlabisa fell outside the scope of this exercise. However, it is certain that this activity is widespread and accounts for a significant amount of employment and income generated in the area. It occurs across the economic sectors and is linked to the underdevelopment and rural nature of the area.

The highest concentration of this activity is found in Hlabisa town. Interviews with the representatives of the informal traders and direct observation revealed the following issues:

- Informal traders sell a range of goods including processed food, fruits and vegetables, muthi plants and clothing.

- There is an acute shortage of markets stalls. As such, some of the traders are exposed to all weather conditions and this impact on the goods they sell.
- Lack of control in terms of entry and exit which makes it difficult to monitor traders and separate them from people who may have other agenda's.
- Lack of ablution facilities.
- Filth and dirt in town. The traders have not taken it upon themselves to keep the environment clean. This should be linked to the refuse removal program of the municipality.

The majority of the informal traders are engaged in this activity as a survival strategy rather than business, although they would like to grow their activities into formal business.

#### 2.7.4.4 SMALL MACRO MEDIUM ENTERPRISES

There are a significant number of small businesses that operate from containers and open areas. Some of these require support and assistance in terms of formalisation and access to proper and suitable business environment. Development of such infrastructure may be undertaken as part of the upgrading taxi ranks.

A number of small local convenient shopping facilities are spread unevenly throughout the area. A relatively higher concentration of regional facilities is found in Hlabisa, was identified in the previous IDP as a primary node. The municipality has initiated processes towards the upgrade of infrastructure and formalization of the town. This will create an environment conducive for further investment in the area.

It must be acknowledged that a more rigorous approach to identifying and responding to business needs are required. To this end the absence of organized business structure within Hlabisa makes it impossible to fully comprehend the needs of the business sector. Nevertheless the observations and interactions with few business people indicated that there are special expectations of business especially in relation to the actions of council. In the main the creation of an environment conducive for business to operate and expand was raised as an area of concern.

The local business community is not yet in the position to meet the demands of local people. As a result, most people travel to Mtubatuba for their groceries and other needs. Therefore the municipality has established the Hlabisa Business Support Centre with the funding sourced from

MTN SA Foundation for an amount of R2, 4m. The main purpose of the Business Support Centre is to capacitate the local business and to provide necessary infrastructural resource to emerging businesses so that they are able to meet the community demands.

#### 2.7.4.5 SECOND ECONOMY

The informal sector could be a major player in the economy of Hlabisa; however it finds itself disadvantaged because:

- There is a lack of facilities such as street vendor shelter, safe packaging and storage facilities for sellers
- Competition from big supermarkets makes it difficult for the informal traders (the informal traders compete with the supermarkets who sell the goods at a very cheap rate because they buy the stock in bulk and this reduces their potential income and growth of their business)
- Lack of access to capital for expansion of business and for improvement
- Unawareness of incentives available to them which could benefit them
- Unawareness of support structures available to them
- Lack of management and business skills

A number of emerging contractors in the area are unable to secure contracts in Hlabisa for a number of reasons which include:

- Complicated tendering process
- Lack of basic start-up capital
- Fear of the “Tax Man” (i.e. SARS)
- Lack of exposure to opportunities.
- Mainly deal in cash, cannot afford to be paid on 30 days terms

In spite of the fact that the second economy of Hlabisa Municipality finds itself in a disadvantaged position, the Provincial Government has committed itself in promoting and developing SMME’s through the Department of Economic Development.

This process has led to the establishment of the Small Enterprise Development Agency (SEDA), which will assist the SMME’s to access funding and local procurement in line with government’s procurement policy of BEE procurement.

The government is also advocating for rural development and Ithala Bank is used a vehicle to provide business support to SMMEs.

Recently Standard Bank, FNB has come of board in providing funding support to small businesses. Over an above Hlabisa Municipal vision is “to half poverty by 2015” therefore the municipality is bound to develop its economy to graduate from second to first through SMME development programmes, thus the Municipality has established the Business Support Centre.

Further to that the Municipality has live programmes to capacitate local Business and has forged partnerships with other sectors like DEDT, SEDA, Umhlosinga Development Agency, Umthashana FET College, Dept of Labour, MTN SA Foundation, etc. all specialising on SMME Development. The Municipality has planned a project to build a Commuter Facility which incorporates the Informal Trading Facility, SMME Hub, and the Retail Facility.

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#### 2.7.5 COAL MINING

There are high opportunities of coal mining; studies indicate that there is a high-quality anthracite deposit in the KwaZulu-Natal Province. But further investigations are required in the area.

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#### 2.7.6 LED CAPACITY ASSESSMENT

Hlabisa municipality is at the forefront of a national campaign to eradicate poverty and create a vibrant local economy. Through its vision, goals and development strategies, Hlabisa current coordination of economic development initiatives in the area is becoming more structured than it was before thus improving the economic development conditions. The following is an indication of the local institutional efficiencies in respect of LED within Hlabisa Municipality:

- There is now a structured mechanism for promoting dialogue among different role-players in LED in the area through the LED Forum, Sector Working Groups and the Business Seminars.
- There is now more integration with provincial departments. Mostly different role-players are planning and budgeting for the aligned programmes. As a result, there is now strategic linkage between different initiatives. For example the Trading Centre Projects being funded by DEDT but Implemented by the Municipality.
- The Municipality is now working towards linking infrastructure programs to LED which has been a major challenge previously. Since there is now an Infrastructure Investment Plan and the database for SMMEs

(including Emerging Contractor) has been developed to capacitate local business to tap into the existing opportunity.

- The relationship between the local and district municipality is important as joint programmes and funding opportunities are channelled through the District. A closer relationship in key sectors such as agriculture and tourism is important.

The municipality has boosted its capacity in terms of LED. The recent appointment of the Director for Planning and Economic Development, Business Support Manager and the Tourism & Enterprise Development Officer will address this issue and enable the municipality to perform its LED role effectively.

## 2.8 HOUSING

Hlabisa is a generally rural area. It is dominated by expansive rural settlements which are neither planned or have benefited from formal development processes. Each household has taken responsibility for the provision of housing using affordable building material. As a result, the majority of houses are constructed of mud reflecting the affordability level of each household.



However, some households have built large and relatively expansive brick houses.

**The table below** Shows that in 2001, 44.6% of the LM population occupied a traditional dwelling/ hut/ structure made of traditional materials, while in 2007, this had decreased to 37.3%. This decrease is matched with an increase of 18.5% over the same six year period, of the population occupying a house or brick structure on a separate stand or yard, from 36.4% to 54.9%. The total number of informal dwellings/shacks both in and not in a back yard has also decreased from 2.8% in 2001 to 1.4% in 2007.

The current housing backlog for Hlabisa LM is estimated for each ward as the difference between the estimated number of households for 2008 and the percentage of these households that classify as formal dwellings, as in **Table 7** below. In other words the number of housing structures considered as informal constitutes the housing backlog.

**Table 7 Estimated Housing Backlog as at 2011**

Traditional Council	2008 Estimated Households	Housing Requirement
Hlabisa TC	2483	1225
Mpembeni TC	2045	1006
Mdletshe TC	5890	2900
Total Backlog		5 131

The table below indicates all housing projects both under implementation and planned so as to eradicate the housing back log by 2015.

**Tabel 9: Current and Planned Housing Projects**

Project Name	Status	Project Type	Funding Source	No. of Houses	Project Value	Planned Implementation Date	Ward
Hlabisa/ Matshamnyama Phase 1	Registered	Rural	Dept of Human Settlements	1 000	55 706 000	31-Dec-11	1 & 2
Hlabisa/Matshamnyama TA Phase 2	Registered	Rural	Dept of Human Settlements	223	12 422 438	31-Dec-14	1 & 2
Mpembeni Phase 2	Registered	Rural	Dept of Human Settlements	1 007	56 095 942	31-Dec-13	3 & 4
Mdletshe TA Phase 1	Registered	Rural	Dept of Human Settlements	770	42 893 620	31-Dec-11	4,5,6,7, 8
Mdletshe TA Phase 2	Registered	Rural	Dept of Human Settlements	850	47 350 100	31-Dec-13	4,5,6,7, 8
Mdletshe TA Phase 3	Registered	Rural	Dept of Human Settlements	622	34 649 132	31-Dec-15	4,5,6,7, 8

## 2.9 QUALITY OF THE ENVIRONMENT

### 2.9.1 PHYSICAL FEATURES

Hlabisa lies inland of the relatively flat plain of KwaZulu Natal and lies between approximately 100 and 350 metres above mean sea level. The area is characterized by broken topography with plateaus comprised of rounded hilltops and bisected by gentle slopes incised river valleys steep escarpment falling into south linking up with Nongoma. Ward 1, 2, and 3 with gentle to steep slopes falling and linking up Jozini, mainly falling under Mdletshe Traditional Authority.

### 2.9.2 ENVIRONMENTAL SENSITIVE FEATURES

The study area is also characterized by a number of environmental sensitive features. These include wetlands, particularly in ward 1 and 3. The majority of these wetlands are small and these act as source of water to the population of Hlabisa. Approximately 18% of the population relies on the rivers and streams for the water supply and these streams are fed from the wetlands.

These wetlands also serve as filters thus contributing towards improving the water quality in the streams and are important components of the natural storm water management system.

### 2.9.3 TOPOGRAPHY

Hlabisa municipality altitude ranges from 20m to 500m above sea level. The terrain is flat to undulating, to mountainous, the area is characterized by broken topography with plateaus comprised of rounded hilltops and bisected by gentle slopes incised river valleys steep escarpment falling into south linking up with Nongoma. While the east side incorporating lower Umfolozi Nature Reserve is generally flat.

### 2.9.4 CLIMATE

Hlabisa municipality has a significant climatic variability due to the topography of the area. The proximity of the coast influences the climate and the annual rainfall. The annual rainfall is seasonal with most rain falling between October and March.



The mean annual rainfall is significantly higher in the high altitude regions in the Hluhluwe section in the north than in the low-lying western areas in the Imfolozi section in the south. Annual temperatures are also variable, with these being significantly higher in the low-lying western areas in the Imfolozi section.

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#### 2.9.5 RAINFALL

Rainfall is a critical meteorological variable influencing life in the Hlabisa Local municipality because of the Imfolozi Park. The area experiences a mild sub-tropical climate, with summer rainfall varies from 750 to 1 000ml per annum for most parts of the Municipal area.

The average annual rainfall for Hlabisa municipal area is about 500-900 mm (highest in the southeast). Generally a frost-free area. The maximum and minimum temperatures for Hlabisa vary between 38.5°C and 7.8°C.

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#### 2.9.6 WETLANDS

Hlabisa municipal area is also characterized by a number of environmental sensitive features, these include wetlands. The majority of these wetlands are small and these act as source of water to the population of Hlabisa. Approximately 18% of the population relies on the rivers and streams for the water supply and these streams are fed from the wetlands. These wetlands also serve as filters thus contributing towards improving the water quality in the streams and are important components of the natural storm water management system.

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#### 2.9.7 HYDROLOGY

The aquatic ecosystems are represented by rivers which are both perennial and non perennial and stationary water bodies which are both permanently and seasonally wet. The three main watercourses, which usually have water throughout the year, are the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its two larger tributaries the Mansiya and the Nzimane Rivers. Most of the streams in the park are nonperennial.

The most important vlei areas are Hidli vlei and Mqgisweni Pan. Numerous other smaller wetlands such as sponge areas and seepage lines are distributed throughout the area.

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#### 2.9.8 GEOLOGY

Hlabisa municipal area consist of black-clay soils and duplex soils derived from a distinct variety of clastic sediments of the Dwyka, Ecra, Beaufort and igneous rocks of the Lebombo Groups (all of the Karoo Supergroup). Also welldrained soil forms occur especially on stony slopes.

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#### 2.9.9 UNDISTURBED STATE

Hlabisa area is flat with only slightly undulating landscapes supporting complex of various bushveld units ranging from dense thickets of *Dichrostachys cinerea* and *Acacia* species, through park-like savanna with flattopped *A. tortilis* to tree-dominated woodland with broad leaved open bushveld with *Sclerocarya birrea* subsp. *caffra* and *A. nigrescens*.

Tall grassveld types with sparsely scattered solitary trees and shrubs form a mosaic with the typical savanna thornveld, bushveld and thicket patches.

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#### 2.9.10 DEGRADED AREAS

Hlabisa Municipality area consists of moderate to high agriculture potential land and is rich in terms of natural resources. However, due to bad land use practice which include overgrazing that lead to deforestation, Hlabisa Municipality has not been able to utilize natural advantage to its maximum. As a result, soil erosion is evident in a number of areas. This is more prevalent in areas or tribal areas where most of people keep livestock and do not stick to accepted grazing capacity. Therefore, it is important to develop strategies that will mitigate negative impact on the use of natural resources.

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#### 2.9.11 BIODIVERSITY

The grasslands on the slopes within the river valley contains small areas of species such as *Themeda triandra* (red grass), which typically indicative of well-developed or undisturbed grasslands. Many species indicative of disturbed areas are far more common and widespread.

Many stands of *Presidium aqualine* (bracken) are present in the grasslands on lower slopes of the valleys and there was also evidence that the grasslands were being encroached into by trees, mostly *Magnifera indica* and various *Acacia* species such as *Acacia Karoo* as well as alien invasive species such as *Lantana camara* and *chromolaena odorata*.

Grass species indicative of past disturbance are widespread throughout the grasslands on the plateau areas. Such species included *Aristanda Junciformis* (Ngongoni bristle grass) *Melinis repens* (Natal red top), *Aristanda congesta* (Tassel bristle grass) and *Hyparrhenia hirta* (common hatch grass).

Whilst presence of species indicative of disturbance to the grasslands are common, the diversity of grassland species (both in terms of flora and fauna present indicate that the potential for rehabilitation process will requires that an effective management plan developed, implemented and effectively monitored.

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#### 2.9.12 ALIEN PLANTS AS THREAT

The species are considered to constitute an immediate threat to the ecology of the Hlabisa municipal area. These species are *Chromoleana odorata*, *Lantana camara*, *Opuntia ficus-indica*, *Melia azedarach*, *Psidium guajava*, *Solanum mauritianum* and *Ceasalpinia decapetala*.

The uncontrolled spread of alien plants (e.g. wattles): impact on ground water reserves. It is the human built landscapes that, dominated change within the environment, especially in the form of commercial forests and agricultural development.

These have moved indigenous forests in favour of faster growing exotic species and coal mining. This activities if they are not well managed they can threaten the quality of water throughout several catchment areas in Hlabisa municipal area.

An alien plant removal programme is needed; the current projects need to be strengthened to areas outside the Hluhluwe Imfolozi Park.

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#### 2.9.13 KEY ISSUES FOR ENVIRONMENTAL MANAGEMENT

Currently only limited environmental management is undertaken within Hlabisa municipality.

There is a need for strengthening the implementation of a good Environmental Management practice to ensure sound protection of the natural environment of the Hlabisa Municipal area. The following points need to be highlighted:

There is a need for protection of environmental sensitive areas.

- Removal of all alien plants in the region.
- Prevention of erosion.
- Environmental education to create a cleaner and more aesthetically pleasing environment.
- Improvement on waste management
- Monitoring of mining and other related activities to ensure that they adhere to Environmental Management Plans.

## 2.10 WASTE MANAGEMENT

In a situation with small rural towns lacking financial resources it is always beneficial to look at systems, which are simple and easy to manage, as well as being cost effective. These systems should also address the ongoing problem of unemployment.

This is what we have envisaged for Hlabisa Municipality. The following system has been proposed:-

- Establish recycling centre at the old landfill site. This site will be covered with soil and levelled. A fence will be erected around the facility with appropriate security guard facilities (guard room with toilet)
- Identify competent contractors in the area to collect all the solid waste from the town businesses, clean the streets and deliver all waste to the recycling centres.
- At the recycling centres, separate waste into recyclable, organic and non-recyclable waste.
- The recyclable waste is sorted further, then baled or bagged for resale to recycling businesses.

Non-recyclable waste is categorised into non-hazardous and hazardous waste. The nonhazardous waste may be dumped into waste bags and regularly taken to the Empangeni landfill site by the contractor. The hazardous waste is handled separately by suitably qualified sub-contractors and transported to permitted facilities for the specific waste type.

All waste (recyclables and non-recyclables) from Hlabisa is proposed to be transported with a 4-ton vehicle to Mtubatuba transfer station (when in operation) otherwise will be delivered directly to the Empangeni landfill site. (Fully registered).

A further Cluster Waste Collection Points (CWCP) will be erected at appropriate site to be identified by the councillors. These facilities will be used to collect waste in built up areas in the rural areas. The site will simply consist of a 6m steel container, a bag storage area and a small fence around the facility. One person will be employed in the area to collect waste within 1 km of the site; otherwise waste will be dropped off here by the local schools or businesses. The contractor will collect the waste from this site on a weekly basis. The site operator will ensure that the waste is pre-sorted prior to collection. Nhlwathi and Ezibayeni areas have been suggested as possible sites.

## 2.11 SPATIAL ANALYSIS

The Hlabisa Municipality is situated directly north of the Mbonambi Municipality and it stretches as far north as the Hlabisa municipality, with the Ulundi Municipality comprising its western boundary and the Mtubatuba municipality its eastern boundary.

The population settlement density is generally below 200/300 people per km<sup>2</sup> although higher densities are found in Wards 1,7,9,10,11,12 and 13. Specific location and spatial characteristics evident and which shaped the development of the spatial frameworks include:

### 2.11.1 ACCESSIBILITY

Although the N2, the main link between Durban, the KZN North-coast, Gauteng and Mpumalanga, is east of the area, apart from the Corridor Road to Hlabisa town (being upgraded), access to the remainder of the area is poor.

Sandy conditions in the Hlabisa area further complicate access and many roads are not accessible in the wet season.

The improvement of the road infrastructures will remedy the situation to a great extent.

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### 2.11.2 AGGLOMERATION

The core area of the municipality is predominantly covered by The Hluhluwe-Imfolozi Park and sugar cane and these areas have good inter and intra regional access as a result of their proximity to the N2 and the Corridor road. The development in most of the area is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy.

As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy, with Hlabisa town as a regional service centre node, can go a long way towards remedying the situation.

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### 2.11.3 SCATTERED RURAL SETTLEMENT

Hlabisa Municipality is predominantly rural with the majority of the land being part of Ingonyama Trust Land. There are three traditional authorities in Hlabisa. Each of these is made up of a number of rural settlements with varying degrees of density. Higher density settlements tend to locate along major regional routes that run through the area while low density settlements are remote and located distant from the such routes. The settlement pattern is inefficient and results in high service costs.

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### 2.11.4 HLABISA AS AN EMERGING SERVICE CENTRE

Hlabisa CBD is centrally located in respect of its municipal area and is well connected by virtue of the P235 between Nongoma and St Lucia and Mtubatuba. The town is starting to gain structure and form. Though it lacks services appropriate for an urban area, but there is a huge upgrade in infrastructure for instance, internal roads are being tarred, there is now refuse removal system, water is being reticulated to all development sites etc. The P235 is the primary transportation route through the area with the other external roads being in reasonable to poor condition due to the gravel roads.

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### 2.11.5 AGRICULTURAL POTENTIAL

The Hlabisa area has high agricultural potential, but due to traditional settlement patterns, customs, and the forced relocation of some communities, the agricultural activity remains at a low intensity in areas.

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The rainfall drops from east (The coast) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation.

## 2.12 INSTITUTIONAL ANALYSIS

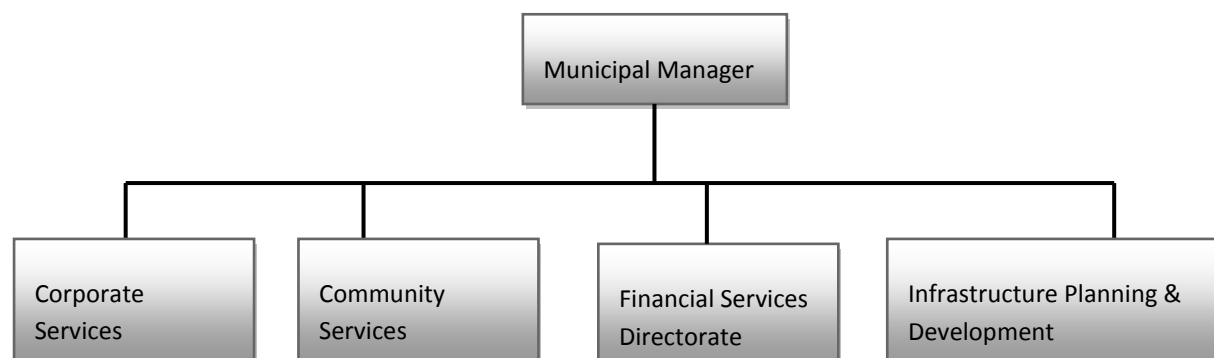
Hlabisa Municipality has a staff component of 62 people, 48 of which are permanently employed and 14 are on contracts. Amongst the 14 contractual positions 5 are section 57, 3 Deputy Directors, 5 Financial Management Interns.

4 Directors' posts have been filled. The staff complement within each directorate has also been finalized and responsibilities for each department determined accordingly. The Institutional Structure is aligned to the powers and functions allocated to Hlabisa Local Municipality.

The table below outlines how these powers and functions have been allocated to Departments. The following table summarizes the directorates and their Political Heads:

Table 8: Municipality Management

DIRECTORATE	OFFICIAL RESPONSIBLE	EXECUTIVE COUNCILLOR
Municipal Manager	Mr. K E Gamede	Cllr. V.F Hlabisa (Mayor)
Corporate Services and Social Development	Ms. N Z Ndlela	Cllr. B.B Ntombela (Deputy Mayor)
Finance	Mr. B M Thusi	Cllr. V.F Hlabisa (Mayor)
Infrastructure Services and Planning & Economic Development	Mr. S S S Manyanga	Cllr. S.F Mdaka
Community Services	Ms. A B Mthethwa	Cllr. B.B Ntombela (Deputy Mayor)



### 2.12.1 EMPLOYMENT EQUITY PLAN

In accordance with the Employment Equity Act (No. 55 of 1998), Hlabisa Municipality developed and implemented the Employment Equity Plan as required by the said Act.

The Plan reflects the significant progress the Municipality has achieved thus far and actions to address challenges relating to enhancing demographic representatives, skills development, diversity management and organizational culture assessment.

### 2.12.2 REPRESENTATION BY OCCUPATION LEVEL

Table 9: Staff Representation Occupation

Occupational Level	Male				Female				Total
	African	Coloured	White	Indian	African	Coloured	White	Indian	
Senior Management	4				1				5
Middle Management	5		1		1				7
Professionals	5		1		3				9
Other Staff	20				18				38
<b>TOTAL</b>	<b>34</b>		<b>2</b>		<b>23</b>				<b>59</b>

### 2.12.3 SKILLS DEVELOPMENT

The Employment Equity Guidelines form an integral part of planning for training as reflected in the Skills Development Act. Hlabisa Municipality has developed a comprehensive Workplace Skills Plan (WSP) for the period under review in line with the said Act.



Hlabisa Municipality is registered with the Local Government Sector Education Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. During the period under review, the Municipality has contributed an amount of **R 50 000-00** to skills development. The Municipality is also engaging DBSA Vulindlela with their training programmes to help in the skills development for Municipal Staff especial with critical skills.

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#### 2.12.4 HUMAN RESOURCE MANAGEMENT POLICIES

Hlabisa Municipality has developed a number of policies that deal with Human Resources (HR) which are summarized below:

- Code of Conduct for Municipal Staff Members
- HIV and AIDS Policy
- Sexual Harassment Policy
- Smoking Policy
- Recruitment Policy
- Subsistence and Traveling Allowances Policy
- Motor Vehicle Usage Policy
- Overtime Policy
- Leave Policy
- Training and Skills Development Policy
- Experiential Training Policy
- Mayoral Vehicle Policy
- Benefits and Allowances Policy
- Termination of Employment Policy
- Disciplinary Code & Procedures
- Grievance Code & Procedures
- Welfare of Employees Policy
- Health & Safety Policy

- Employee Assistance Policy
- Social Responsibility Policy
- Declaration of Interest Policy
- Remuneration Policy
- Telephone Usage Policy
- Long Service Allowance Policy

## 2.13 KEY DEVELOPMENT ISSUES

### 2.13.1 HIGH RATE OF POVERTY

Poverty manifests itself in different dimensions with income poverty and human poverty being the most common. Income poverty refers to the lack of sufficient income to satisfy basic food needs and essential non-food needs such as clothing, energy and shelter. It arises from a high rate of unemployment, poor access to productive resources, lack of marketable skills and general lack of job opportunities.

Human poverty broadly refers to the lack of basic human capabilities and it arises from high representation of the members who cannot read, write and numerate food insecurity, malnutrition, declining life expectancy, increase of sickness and deaths related to preventable diseases and poor access to basic services. Overcrowding also contributes to this situation.

### 2.13.2 IMPACT OF HIV/AIDS

Accurate statistical information about the prevalence of HIV and AIDS in Hlabisa could not be obtained. However, AIDS has generally been identified as one of the key factors that will influence development over the next few decades. Research undertaken by the Africa Centre reveals that the number of HIV/TB related deaths has declined substantially over the last few years since the ART program started in 2004. This will lead to a range of social and economic problems including the following:

- Increase in the dependency ratio as the number of the economically active who dies of AIDS increase.
- Increase in the number of orphans, which in turn may put strain on the limited welfare budget.
- Decline of population with 20 and below years of age.

- Increase in the number of households with members who need special care and treatment thus putting burden on their families, particularly women who are often the ones who look after the sick in addition to their daily activities
- Slowing of population growth.
- Lack of income in cases where breadwinners die of AIDS.
- Low productivity rate.

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### 2.13.3 BACKLOG IN THE DELIVERY OF PUBLIC FACILITIES

Huge backlogs in the delivery of public services have been identified as one of the key issues facing Hlabisa Municipality.

It manifests itself in the following forms:

- Poor condition of schools, which does not contribute to building a culture of learning and teaching.
- Poor access to institutions for early childhood education. This field has been identified by the national government as a priority area of intervention.
- Poor access to health services which affects delivery of primary health care. The latter is a strategy used by the national government to deliver health services.
- Lack of visible policing.
- Poor access to library services which also affects the development of a culture of learning and teaching.
- Poor access to welfare services including pension pay points, magistrate services, etc.
- Poor access to cemeteries.

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### 2.13.4 BACKLOG IN THE DELIVERY OF BASIC INFRASTRUCTURE

Although substantially progress has been made to deliver services such as electricity, water and telecommunication infrastructure the level/existence of need is such that provision of these services remains one of the key development challenges facing Hlabisa Local Municipality. A large number of settlements is still without reliable sources of energy and depend on candles, paraffin and firewood for light and power.

Water is delivered below RDP standards with certain areas showing a high rate of dependence on (boreholes) and natural sources.

In some instances, plans have been developed for the delivery of bulk water, but it is important to note that some of the existing bulk water schemes within the district are operating at a loss and put strains on the financial situation of the municipality.

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#### 2.13.5 POOR ACCESS TO SHELTER

Hlabisa Municipality is predominantly rural in character and the majority of people reside within traditional authority areas, which are characterised by a high level of poverty.

People in these areas cannot afford to build and maintain proper houses, due to high levels of unemployment and poverty. Moreover, traditional authority areas were previously excluded from housing subsidy scheme.

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#### 2.13.6 RISING UNEMPLOYMENT AND SLOW ECONOMIC GROWTH

The local economy is predominantly agricultural, but the area has a high potential for tourism development. The N2, which carries trade and tourist traffic, also runs through Hlabisa and provides an opportunity for local economic development. Other important economic issues, which the IDP should address, include:

- High rate of unemployment and scarcity of employment opportunities.
- Slow economic growth.
- Exclusion of the poor and largely black people from ownership and access to the means of production.

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#### 2.13.7 ENVIRONMENTAL MANAGEMENT

The municipality is currently conducting a strategic environmental assessment (SEA) and will there after develop an Environmental Management Programme (EMPR) to guide environmental management practices and undertaking of site specific environmental investigations.

The Department of Environmental Affairs has established an office in UMkhanyakude, with an intention to assist municipalities and stakeholders to promote good environmental management practices.

#### 2.13.8 WARD DELINEATION IMPLICATIONS

The movement of 12 Mpukunyoni wards after 2011 Local Government Elections has left Hlabisa with 8 wards of Hlabisa/Matshamnyama, Mpembeni and Mdletsheni Tribal Authorities.

The total population of 110 296 and 16,756 households which is 62% of the total households has been lost to Mtubatuba Municipality.

#### 2.14 MUNICIPAL WIDE PRIORITY ISSUES

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyze their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyze developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. In order to achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information. This information assisted the community analysis process with regard to the identification of community needs and issues, existing structures, resources and capacities that would guide the identification of community priorities.

The municipal level analysis focused on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental and institutional potentials and limitations, an investigation in respect of the strengths, weaknesses, opportunities and threats (SWOT) was conducted throughout the process.

Furthermore, in support of the Municipal and Community analysis, both a spatial and socio-economic analysis was conducted in order to highlight spatial constraints, opportunities and trends as well as to sufficiently consider the needs of disadvantaged population groups. Based on the inputs from the different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the IDP. An in-depth analysis of the underlying causes for each priority was then conducted in order to ensure that the priorities were addressed effectively in the strategies and project phases.

The above process assisted the municipality in drawing an existing development profile of the area as well as arriving at strategic and implementation orientated decisions in respect of development priorities.

These outputs formed the foundation of the IDP preparation process and served as input to the strategies phase. The priorities were used to give development direction during the IDP process.

It was therefore necessary to evaluate the priority issues in terms of the broader development direction that the KwaZulu-Natal Growth and Development Strategy.

The municipality has recently completed ward/community based workshops where issues, challenges and development priorities were discussed. This has in fact given some light as to where Hlabisa Municipality is, with regards to development.

The following is a brief summary of what the community (Wards 1 to 8) of Hlabisa has mandated the municipal Council to consider as priority issues.

Table 10: Community Issues

Priority	Issue	Importance	Responsibility
Water	Various water schemes not working. New water schemes needed	High	District
Roads	Lack of access to different traditional wards (izigodi). Main roads upgrading	High	Hlabisa LM & Dept of Transport
Electricity	Most areas do not have access to	Medium	ESKOM & Dept of

	electricity.		Energy
Sanitation	Some communities do have access to toilets	Medium	District
Health (Clinics)	Health facilities, where exist not strategically located Require clinics in central areas	High	Dept of Health
Agricultural Development (grazing, fencing, ploughing etc.)	Poor management of agricultural fields. Require equipments, fencing, irrigation etc.	High	Dept of Agriculture & Hlabisa
Eduaction (Creches, Colleges etc)	Lack of pre-schooling and further training is a problem.	High	Dept of Education
Sports & Recreation	No proper sports facilities available. Require centrally located sports centres and libraries.	High	Dept of Sports
SMME support & marketing	Existing SMME not supported. Require support in terms of markets etc	Medium	Dept of Economic Development & Tourism
Social Development (including pension paypoints/MPCCs)	Lack of Women & Youth programmes.	Medium	Dept of Social Development
Safety (mainly for livestock road crossing)	Non-existence of fencing along main (Provincial) roads	Low	Dept of Transport
Good governance	Lack of transpency on employment & financial assistance programmes	Medium	Hlabisa
Telecommunication	Limited access to networks.	High	Telkom, Vodacom, MTN & CellC

These priority needs, together with the core operational and management functions will form the basis of the IDP process and assist the IDP Representative Forum and/or the municipality to identify and address important development priorities during the next five years.

The dynamics underlying each of these priority issues will be discussed according to this discussion framework in more detail below.

## 2.15 ANALYSIS OF PRIORITY ISSUES

### 2.15.1 SUMMARY OF PRIORITIES (HLABISA MUNICIPALITY)

Table 11: Municipal Priority Issues

No.	Issue	Wards	Ward Numbers
1	Water	7	1, 2, 3, 4, 5, 7 & 8
2	Local Access Roads	6	1, 2, 3, 4, 6 & 7
3	Sports facilities	6	1, 3, 4, 5, 6 & 7
4	Electricity	5	1, 5, 6, 7 & 8
5	Agricultural Development Programme	5	1, 2, 3, 5 & 6
6	Further Education & Training/College	5	1, 2, 3, 5 & 8
7	Clinics	4	1, 5, 7 & 8
8	Pre-Schools/Crèches	4	1, 3, 4 & 5
9	LED Programmes	4	1, 2, 6 & 7
10	Housing	4	4, 6, 7 & 8
11	Market Stalls/Trading Centre	4	2, 3, 7 & 8
12	Multi-Purpose Centre	4	2, 3, 4 & 8
13	Dipping Tanks	3	1, 2 & 4
14	Dams	3	1, 3 & 7
15	Community Halls	3	3, 6 & 7
16	Women & Youth Development	3	3, 6 & 8
17	Libraries	2	7 & 8
18	Pension Pay Halls	2	1 & 5
19	Bursaries	1	7
20	Bus Shelters	1	2
21	Satellite Police Station	1	2
22	Social Programmes (care-givers etc.)	1	4
23	Toilets	1	6



## SECTION C: DEVELOPMENT STRATEGIES

### 3 DEVELOPMENT STRATEGIES

#### 3.1 INTRODUCTION

The strategic framework phase presents programs, strategies and activities. The activities are guidelines for specific actions that the municipality will undertake and embark upon to ensure the implementation of projects. For practical purpose the performance indicators' formulations are based on the action plans identified in this phase.

#### 3.2 CONTEXT FOR THE DEVELOPMENT STRATEGY

Development strategy for Hlabisa Municipality is based on the notion of developmental local government as introduced in the Constitution, and given effect in terms of various pieces of legislation establishing local government structures. This mandate could be summarised as follows:

- Social development, which includes promoting access to social services, addressing vulnerability, discrimination and poverty, and broadening access to the assets base for the poor.
- Economic development geared towards creating opportunities for employment and sustainable livelihoods.
- Infrastructure development as a means to address service backlogs and create opportunities for economic development.
- Institutional transformation focusing mainly on democratization, shift from control to governance, etc
- Establishment of legal and financial management systems as a means to enable efficient allocation of scarce resources.

Integrated development and concern with sustainability issues serves as supporting and guiding principles for the implementation of the development strategy and the IDP generally.

##### 3.2.1 NATIONAL AND PROVINCIAL POLICY CONTEXT

The most prominent and important national policy directives, which impacts and informs provincial and local development planning, is the Accelerated and Shared Growth Initiative for South Africa (Asgi-SA) and the National Spatial Development Perspective (NSDP).

The development strategy for Hlabisa Municipality seeks to respond to the development issues facing the municipal area as outlined in the preceding sections of this document. It aligns with and seeks to contribute to the attainment of the Provincial and National development imperatives as outlined in the relevant policy documents. National Spatial Development Plan

The vision and principles of the National Spatial Development Perspective (NSDP) serve as a guide for meeting national government's objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions. The Presidency has made it clear (in a statement issued in October 2004) that the NSDP principles should play an important role in the respective development plans of local and provincial government, namely: Integrated Development Plans (IDPs) and Provincial Growth and Development Strategies (PGDS).

Investment in infrastructure and other development programs in Hlabisa support the government's growth and development objectives as follows:

- Focusing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitiveness; and
- Fostering development on the basis of local potential.

The NSDP provides a concrete mechanism in terms of which integrated development planning in Hlabisa can be formally linked in support of national priorities and objectives. The principles of the NSDP find concrete expression in the IDP, including the Spatial Development Framework (SDF) and IDP programs.

The NSDP serves as a spatial expression of ASGISA. It provides a guide to meet the government's aims of economic growth, poverty alleviation, employment creation, improved service delivery and eradicating historical inequalities such as spatial distortions.

It adopts a spatial targeting approach based on selected nodes and corridors. It acknowledges that major urban centres are the engines of growth while the national routes connecting these centres serve as lines of investment.

Hlabisa Municipality is strategically located to seize opportunities associated with the N2 Corridor linking South Africa with Swaziland and Mozambique in the north, and kwaZulu-Natal with Eastern Cape and Mpumalanga provinces locally.

Most recently, Hlabisa Municipal area falls within a Cultural Heritage Corridor (Gateway to the Kingdom) as well as North-South Corridor (N2) as identified in vision 2030 for UMkhanyakude District Municipality. Hlabisa is also to benefit from a District wide lead project i.e. District Urban Renewal programme.

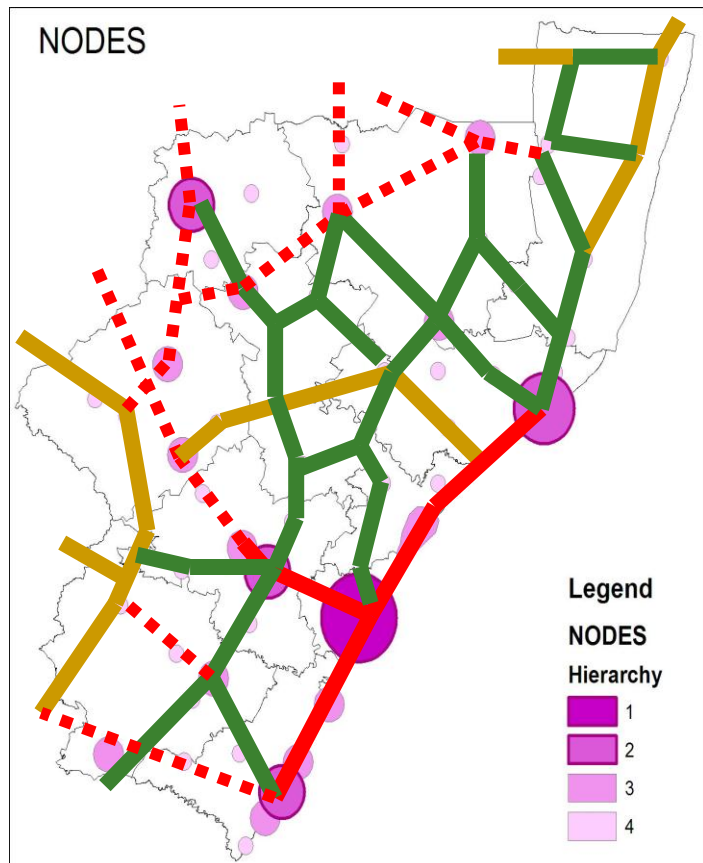
Opportunities also exist to benefit from national assets such as Dube Trade Port through developing strategic linkages with Richards Bay (particularly the Industrial Development Zone and the Port). Further opportunities exist in the tourism industry. Hlabisa is located 60km from Isimangaliso World Heritage Site which is being developed as part of a transfrontier eco-tourism initiative involving South Africa, Mozambique and Swaziland.

### 3.2.2 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The fourth principle of the NSDP is that settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. Although Hlabisa does not feature prominently in the emerging Provincial Spatial Economic Development Strategy (PSEDS), it is nevertheless a tertiary service centre with a huge catchment and is located in an area identified as having potential for eco-tourism of provincial and international significance.

The Provincial Spatial and Economic Development Strategy (PSEDS) is a provincial translation of the NSDP and an input into the Provincial Growth and Development Strategy (PGDS) for KwaZulu-Natal.

PSEDS echoes the sentiments expressed in the NSDP and recognises the strategic location and development potential of Hlabisa Municipality.



Accordingly, it identifies Hlabisa as a tertiary node while the entire municipal areas is characterised as an opportunity area for tourism and agriculture.

In fact, the whole of Umkhanyakude District is identified as an eco-tourism and agricultural district. Eco-tourism potential is derived from the location within the district of some of the prime internationally acclaimed tourist destinations such as Isimangaliso Wetlands Park, Hluhluwe-Mfolozi Game Reserve, Tembe Elephant Park and a number of privately owned game farms.

Also important is the location of the area astride along Lubombo Spatial Development Initiative (LSDI) linking South Africa and Mozambique.

The LSDI route is one of the national and provincial mobility and trade routes. They provide regional access and create opportunities for localities to derive benefits from passing traffic. In addition, a northern east-west corridor linking the rich Zulu Heritage Areas of Ulundi, Mahlabathini and Nongoma through Hlabisa with the coastal tourism town of St Lucia (P235) is nearing completion.

This corridor will unlock development opportunities and open the Hlabisa area for investment and growth. It is a shorter tourist route from Gauteng to St Lucia and other surrounding areas.

### 3.2.3 INTEGRATED DEVELOPMENT APPROACH

The following key aspects of an integrated development are derived from the Development facilitation Act:

- Emphasis on interconnections of various aspects of development.
- Efficient and integrated development
- Facilitating developer interaction with local government
- Clear administrative procedures
- No one land use is more important than any others
- Coordination of land development
- Promotion of open markets and competition
- Cohesive spatial development

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### 3.2.4 SUSTAINABLE DEVELOPMENT

The following are key aspects of SUSTAINABLE development:

- Satisfaction of basic human needs and economic viability and integrity
- Maintenance of ecological integrity and social justice and equity
- Public participation and accountability.
- Strategic partnerships and linkage between local and global dimensions
- Use of local skills, talents, resources, knowledge

### 3.3 DEVELOPMENT VISION

*“A prosperous and sustainable municipality ensuring the provision of basic services, skills, quality life and economic opportunities”*

### 3.4 MISSION

We aim to achieve the vision through:

- Through exploring and maximizing the utilisation of the available resources;
- Through cooperation and partnering with relevant stakeholders;
- By eradicating the vicious cycle of poverty, unemployment and other social ills;
- By enhancing our systems and processes to promote good governance &
- By upholding Batho Pele principles.

### 3.5 VALUE SYSTEM

- Integrity
- Communication
- Team Work
- Transparency
- Competency

### 3.6 DEVELOPMENT GOALS

The following long-term development goals have been identified based on the above key performance areas:

- To create and sustain sufficient capacity for efficient local governance.
- To promote an equitable access to infrastructure and basic services.
- To create a conducive environment for a sustainable social and economic development.
- To promote democracy and good governance.
- To manage and disburse public funds in an efficient and accountable manner.

Hlabisa Local Municipality has identified the following as key performance areas that may lead to the realisation of its development vision. These programs are interrelated and intertwined and as such the success of another depends entirely on the success of others.

Thus, for example the success of economic development program depends on the ability of the institution to transform itself and the success implementation of land use management system.

A number of key documents and role players influence the setting of strategies and priorities within municipalities:

The MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent to improve the quality of life of South African communities.

An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better (Medium Term Strategic Framework): A framework to guide government's programmes in the electoral mandate period (2009-2014)<sup>1</sup>, can be summarized as follows:

- Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- Strategic Priority 2: Massive programme to build economic and social infrastructure.

<sup>1</sup> The Presidency Republic of South Africa. 2009. Together doing more and better. Medium term strategic framework.

Available at: [http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf\\_july09.pdf](http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf_july09.pdf)

- Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.
- Strategic Priority 4: Strengthen the skills and human resource base.
- Strategic Priority 5: Improve the health profile of all South Africans
- Strategic Priority 6: Intensify the fight against crime and corruption.
- Strategic Priority 7: Build cohesive, caring and sustainable communities.
- Strategic Priority 8: Pursuing African advancement and enhanced international cooperation.
- Strategic Priority 9: Sustainable Resource Management and use.
- Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the Green Paper on National Strategic Planning (2009)<sup>2</sup> which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government.

This was symbolized by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial and Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014 include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.

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<sup>2</sup> The Presidency. Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>.



- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilisation.

Cabinet approved a comprehensive Local Government Turnaround Strategy (LGTAS) on the 2<sup>nd</sup> of December 2009.

The **five strategic objectives** of the LGTAS are to:

- Ensure that municipalities **meet basic needs** of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build **clean, responsive and accountable** local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve **functionality, performance and professionalism** in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government.; and
- Strengthen **partnerships** between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

In response to the national priorities, The KZN Provincial Growth & Development Strategy (PGDS) was crafted and was based on the following programmes:

- **Programme 1: Governance and Administration:** A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.
- **Programme 2: Economic Development:** Improve economic growth and development; increase formal jobs and enhance skills development.
- **Programme 3: Community and Social Infrastructure:** Maintain and increase the provision of sustainable, integrated basic service infrastructure development.
- **Programme 4: Human Capacity Development:** Improve and invest in skills and education to develop provincial Human Capacity

- **Programme 5: Health & Social Support:** Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services; provide social safety nets and build unified, safe communities
- **Programme 6: Crosscutting Priorities:** HIV/AIDS and SMME development; Sustainable environment, Human Rights, Integration, Capacity building; Innovation and technology; Poverty alleviation, and Risk Management.
- Hlabisa Local municipality has taken all the above into account as well as SWOT analysis, constraints and development priorities when the strategies for the municipality were reviewed to ensure alignment and integration to national and provincial priorities and strategies and to ensure that priority areas specific to the municipality are addressed.

#### NATIONAL OUTCOME DELIVERY AGREEMENT: OUTCOME 09

The review and identification of Hlabisa Development strategies was informed by Outcome 09 of the 12 National Outcome Delivery Agreements; i.e. *“A responsive, accountable, effective and efficient Local Government System.”* This outcome talks to the crux of local government sphere, and for it to be achieved at a national level; municipalities need to develop or review their developmental strategies, so as to align themselves with the targets and the expectations of the outcome.

The municipal strategies are aimed at achieving the outcome’s seven (7) outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

3.6.1 KEY PERFORMANCE AREAS					
National KPA	Issue	Strategic Objective	Strategy	Performance Measure/ Indicator (Unit of Measure)	Wards
1. Good Governance & Community Participation	Communication	To review and implement the Communication Strategy	Functionality of the municipal website	Updated website in accordance with Section 175 of the MFMA	All
			Publish the municipal newsletter	Number of newsletter editions	All
			Customer satisfaction surveys	Number of surveys conducted	All
			Access to information through media (events)	Number of notices issued (events)	All
		To enhance the Corporate Image	Branding of corporate items for municipal events	Items branded	All
		To promote community awareness and participation	Public meetings	Number of meetings	All
			Annual Report	Approved Annual Report	All
			Radio Slots	Number of radio slots	All
		To ensure the functionality of ward committees	Ward committee meetings	Number of ward committee meetings	All
	Batho Pele Principles	To acknowledge and uphold Batho Pele Principles	Promotion of Batho Pele Principles	Zero Complaints received	All
	Risk Management	To ensure functional internal audit and audit committee	Audit Committee	Number of meetings	All
			Internal Audit	IA reports	All

		To ensure mitigation of all risks identified	Risk Management Committee	% risk control activities developed	All
			Risk Assessments	Risk register	All
	Fraud & Corruption	To implement an effective Anti-Corruption Strategy	Anti-Corruption Strategy / Fraud Prevention Plan	Adopted strategy / plan	All
2. Basic Service Delivery and Infrastructure Development	Water	To facilitate the provision of portable water	Engage District on water provision	Number of meetings	All
			Influence planning and prioritization of water projects	Implementation of projects phases (planning, implementation to completion)	All
	Sanitation	To facilitate the provision of sanitation	Engage District on sanitation provision	Number of meetings	All
			Influence planning and prioritization of sanitation projects	Implementation of projects phases (planning, implementation to completion)	All
	Electricity	To facilitate energy supply	Engage ESKOM and DOE on energy supply	Number of meetings	All
			Influence planning and prioritization of electrification projects	Implementation of projects phases (planning, implementation to completion)	All
	Human Settlements	To facilitate the delivery of sustainable human settlements	Review and implement the Housing Sector Plan	Reviewed HSP	All

			Engage DOHS	Number of meetings	All
	Roads & Transport	To facilitate and improve road access network	Development of a comprehensive infrastructure development plan	Approved CIDP	All
			Engage DOT	Number of meetings	All
	Maintenance	To develop and implement infrastructure maintenance plan	Implement infrastructure maintenance plan	Approved Infrastructure maintenance plan	All
	Cemeteries	To identify land for establishment of cemeteries	Preliminary report	Approved preliminary report	All
	Waste Management	To ensure compliance with relevant legislation	To review and implement Integrated Waste Management Plan	Reviewed and adopted IWMP	All
		To identify Land for establishment of landfill site	Preliminary report	Approved preliminary report	All
	Community Facilities	To develop a community facilities plan based on IDP analysis	IDP needs Report	Approved community facilities plan	All
3. Sustainable Local Economic Development	Economic Growth	To promote a conducive environment for economic growth	LED Strategy (reflecting all viable sectors within the municipal jurisdiction)	Adopted Strategy	All
			Unlock economic development opportunities	Business Forums	All
			Establish the LED Forum	Number of meetings	All

		To promote local economy	LED Programmes	Number of sustainable LED programmes	All
			Creation of employment opportunities e.g. EPWP	Number of jobs	All
			SMME Development	Database of SMMEs	All
				Functional SMMEs	All
			Strengthen Cooperatives	Database of Cooperatives	All
				Functional Cooperative	
	Poverty Alleviation	To ensure the empowerment of vulnerable groups	Implementation of special programmes	Number of successful special programmes	All
4. Transformation and Institutional Development	Human Resources Management	To improve the quality and efficiency of the administrative component	Development and implementation of Council policies	Number of policies developed, adopted and implemented	All
			Workshop and capacitate staff members on Council policies	Number of workshops	All
			Filling of budgeted vacant positions in the organogram (depending on the availability of finances)	% of vacancies filled	All

			Development and review of employee Job Descriptions	Approved Job Descriptions	All
			Review and implement the organizational structure	Approved organizational stucture	All
		To develop and implement the Human Resources Strategy	Human Resources Planning	Approved HR Plan	All
			Human Resources Development	Approved WSP	All
			Human Resources Retention	Approved HR Retention Strategy	All
			Employment Equity	Approved Employment Equity Plan	All
		To improve employer/employee relations	Establish the Local Labour Forum	Functional and effective Local Labour Forum	All
			Implementing the Disciplinary Code Agreement	% of disciplinary cases addressed	All
			Coordinate staff meetings	Number of staff meetings held	All
			Implement EAP initiatives	Number of staff on EAP	All
	Knowledge Management	To improve the management of information in compliance with applicable legislation	Review and implement the Records Management Policy/Systems	Adopted Registry Management Policy/Systems	All
			Compliance to PAIA regulations	100% compliance with PAIA	All

	Performance Management	To develop an effective and efficient mechanism to monitor organizational performance	Develop and implement individual scorecards	Performance Agreements signed by managers	All
			Submission of Annual Performance Report	Annual Performance Report complying with MFMA requirements	All
			Develop and implement the SDBIP	Approved SDBIP	All
	Integrated Development Planning	To ensure the development of a credible IDP	Compliance with relevant legislation	Adopted IDP	All
			IDP/Budget alignment	Credible IDP	All
	Disaster Management	To develop an effective and efficient disaster management system	Disaster Management Plan	Adopted plan	All
	Municipal Turnaround Strategy	To ensure that the MTAS addresses priority issues	Review issues identified in the Municipal Turnaround Strategy	Adopted MTAS	All
	By-Laws	To enforce municipal by-laws	Develop and implement Municipal by-laws	Number of by-laws gazetted and implemented	All
5. Financial Viability and Financial Management	Budgeting and Reporting	To ensure compliance with the MFMA	Medium Term Expenditure Framework	Approved budget	All
			Monthly & Quarterly Reporting	Number of reports	All
			Council Oversight	Oversight Report	All



	Expenditure Control	To ensure compliance with the Supply Chain Management Policy	Functional SCM Bid Committees	% reduction on Audit findings	All
	Asset Management	To ensure an effective and efficient management of the Asset Register	Update the Asset Register	Update Asset Register	All
	Revenue Enhancement	To develop and implement the Revenue Enhancement Strategy	Revenue enhancement strategy	% in increase of revenue sources	All
	Financial Management	To ensure compliance with all financial management requirements	Financial Policies	Adopted Policies	All
			Updating of compliance checklist	Reduction in compliance issues raised by AG	All
6. Spatial Planning & Environmental management	Planning & Development	To comply with legislative requirements	Implementation of the PDA	% compliance with PDA	All
		To ensure enforcement of municipal by-laws and policies	Implementation of Municipal by-laws and policies	% in compliance	All
	Geographic Information System	To develop and implement an effective GIS system	Procure GIS software and hardware	Operational GIS system	All
	Spatial Development Framework	To develop and implement SDF highlighting environmental issues	Implementation of SDF	Adopted SDF	All
	Town Planning Scheme	To develop a functional TPS in accordance with PDA	Implement TPS	Adopted and functional TPS	All

## SECTION D: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

## 4 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

The Municipal Structures Act (Act No. 23 of 2001) requires that, as part of the IDP, a spatial development framework needs to be developed which “must include the provision of basic guidelines for a land use management system for the municipality” (Municipal Structures Act, 2001: Section E). Hlabisa Municipality has initiated a process towards the formulation of a detailed spatial development framework (refer to Annexure A). The information included herein will be reviewed and amplified and refined where necessary.

### 4.1 THE PURPOSE OF THE HLABISA DEVELOPMENT FRAMEWORK

The Hlabisa Development Framework, including the Spatial Framework and Land Use Management controls, will, on the one hand, provide general direction in terms of strategy formulation and broad land use distribution (to be viewed within the context of a balanced settlement strategy) and on the other hand suggest a set of controls which will ensure the optimal and compatible use of land within the municipal area. A set of principles, priorities, goals and ideas outlined hereafter, provide the context within the Spatial and Land Use components will be developed.

The contents of this chapter include:

- Principles, policies and legislation guiding spatial development.
- An outline of the components of the spatial framework.
- The settlement pattern and hierarchy.
- Spatial development, initiatives and land use management.

### 4.2 STRATEGIC CONCERNS

The purpose of the localized spatial strategic guidelines is “to ensure that national spatial development principles (the DFA in particular) are applied in a manner related to the specific local issues when strategies are designed and projects are planned.” (DPLG, 2001: 51). The following localized strategic spatial guidelines have been adopted which translate the planning approach and principles into practical concerns for the spatial environment:

- Compact urban development is desirable within the denser settlements, particularly areas identified as activity nodes and dense settlements.
- Mixed-use development which does not detrimentally affecting the area's tourism and environmental potential. Most of this is planned to occur in nodal areas and along development corridors.
- Upgrade the traditional authority settlements to an acceptable standard of services and infrastructure in line with the national policy on the development of sustainable human settlements.
- Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).
- Maximize opportunities for choice in terms of housing, social services etc and explore the creation of mixed use areas with higher densities at strategic locations.
- Optimize the tourist potential in the municipal area, taking environmental requirements and constraints into account.
- Stimulate and reinforce cross boundary linkages, particularly within the nature conservation areas and the surrounding local municipalities.
- Balancing of development and the integration of established nodes such as Hlabisa town with the surrounding rural area for instance.
- Settlement planning bearing in mind specific requirements of target communities in terms of site identification, service provision and development densities. Obviously the level of services provision will be dictated by financial restraints. Services provision for green field areas and existing settlements should be guided by a layout plan.
- Provision of a range of facilities in support of the transportation industry at designated opportunity nodes and collection points in order to improve passenger convenience and promoted local economic development.

There are a number of institutions in addition to the municipality, such as the Umkhanyakude District Municipality, The Department of Co-operative Governance and Traditional Affairs, and the Ingonyama Trust Board for instance, whom are tasked with the planning in the area and it is thus important to promoted the:

- Inter municipal coordination of development control and planning initiatives;
- Cooperation of service providers in the spatial allocation of budget priorities;
- Implementation of the LUMS at both district and local level.

The integration and organization of land uses, especially in fragmented urban and rural areas, should actively be pursued in the interest of the economy, convenience, accessibility and efficiency, and in addition following principles should be pursued, namely ,

- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes such as Hlabisa town for instance;
- The direction of new development towards logical infill areas;
- The diversification of economic sectors towards a balanced municipal economy.
- Finding an appropriate level of services which is affordable to the community and acceptable to the service provider and/or municipal authority.

The promotion of local economic development of smaller settlements such as Mpembeni node for instance, are of utmost importance as only service provision, local job creation and economic opportunity can arrest the uncontrolled movement of people to metropolitan areas where they have no support base and economic opportunities are even more scarce. The provision of access and opportunities for small farmers and entrepreneurs should be a priority.

Environmental management should be based on the integration of relevant legislation and the clear definition of the roles and responsibilities of various implementing agents.

In order to make development choices that will be economically efficient, socially equitable and responsible, and environmentally sound, it is necessary to understand the links between economic, social and environmental factors.

#### 4.3 SPATIAL FRAMEWORK

The spatial framework for the Hlabisa Municipality comprise of a plan depicting the various land use categories in an aerial, linear and nodal format and a settlement hierarchy outlining the preferred hierarchy of settlements, their functions and typical engineering services. Areas are generally divided into zones in which a particular type of activity, for instance agriculture or conservation, dominates. Linear areas designate either natural or political borders or aim to maintain channels of natural movement, and nodes referred to concentrations of activity and people in towns.

#### 4.3.1 OBJECTIVE

The objective of the spatial framework is to guide decision-making and action for the five-year period focusing on the development of an appropriate land use management system which creates an integrated and habitable municipal area.

#### 4.3.2 GUIDING STRATEGIC PRINCIPLES

The Strategic Options for the Spatial Framework for the Hlabisa Municipal area include:

- Commercial development should be focused within the identified nodal areas which will satisfy the principle of compact urban development.
- Focus housing development as close as possible to existing and future employment nodes without detrimentally affecting the area's tourism potential
- Priority should be given to the provision of an acceptable standard of services and infrastructure in the traditional authority areas
- Integrate appropriate environmental management practices into development programmes in the municipality
- Create a flexible and user friendly land use management system within municipality; explore the creation of mixed use areas with higher densities at strategic locations; and structure development in the area around transportation networks and nodes of activity
- Identify areas of significant tourism and environmental potential and create conditions within the municipal system which will encourage their appropriate development
- Liaise with adjacent municipal authorities concerning cross boundary land uses.

#### 4.3.3 THE LAND USE CONFIGURATION

The broad land use configuration was derived from the existing land use pattern incorporating the need to link certain areas to promote or ensure natural movement between systems. These include:

- Agriculture and Traditional Settlement. As one of the main aim economic activities and principal land uses in the municipal area is depicted in terms of intensity i.e. high intensity agriculture that being areas with very low population concentrations ie less than 100 people km<sup>2</sup> and the lower intensity mainly forming the

traditional type development in association with population concentrations between 100 and 500 people/km<sup>2</sup> in these areas (see map).

- Mixed Use Tourism. Tourism cannot be defined as a dedicated land use zones, even at a Municipal scale as a result of its dispersed and nodal nature thereof. However, high potential tourism areas are depicted on the plan, but generally the tourism potential of the Municipal area is largely underutilized.
- Urban development. This zone is not only represented by proclaimed towns such as Hlabisa, but also emerging nodes, such as Mganwini, Mpembeni, Zibayeni nodes and informal peri-urban areas that are functionally linked to formal urban areas.
- Infrastructure. Only transportation (movement) corridors are reflected on the plan.
- However, problem areas in terms of water provision and sanitation are included on some of the other plans and in recognition of their spatial significance.
- Interface area. This area acts as an interface zone for the areas of sensitivity that border on the municipality. The purpose is to insure that no development occurs that will have a long term negative impact on the sensitive environment which abuts the municipality.

#### 4.3.4 THE URBAN AND RURAL HIERARCHY

In terms of the need to balance growth, a number of development nodes (emerging centers) have been identified and added to the existing established service center, in order to improve service delivery to these nodes and their hinterlands, and to promote local economic development. It is further the intention of the Municipality to establish and expand the administrative and service delivery functions of these nodes, which hopefully will serve to attract other investment in response to the concentration of facilities and people.

Despite the new municipal order, service provision is still concentrated in the urban centers where economies of scale, rates recovery and local authority control renders sustainable service provision a viable option. Limited budgets, historical bias, costs and rates recovery have militated against the provision of services in the municipality, but the establishment of a hierarchy will provide guidance for the gradual eradication of the imbalance.

The Provincial Growth and Development Strategy (PGDS) have identified the need to support growth in small towns to inter alia improve the delivery of services to rural areas. The idea then is to establish and promote the development whilst providing basic services as a fundamental right.

On a municipal scale the nodal hierarchy, functions and service standards have been, to a large extent based on criteria as outlined in report entitled “A Pilot Rural Service Centre Initiative for KwaZulu Natal” and the IRDP. These are:

- Location: as primary criterion requires that a node should enjoy good accessibility and linkages to other nodes and target service areas.
- Population: the existing population numbers and prospects for future growth are important as service delivery should reach as many people as possible.
- Status: nodes with established local authority control have an advantage over emerging towns where structures still have to be established and a culture of payment for services developed.
- Infrastructure: the existing level of physical and social services as a means to facilitate further development is important.
- Economic considerations: the current level of economic activity and future growth prospects should sustain development and the designation of a node as RSC or SERC should not be a prerequisite for sustained economic growth.
- Public Participation: the identification and selection of nodes should bear in mind stakeholder input.

TYPE OF PLANNING AREAS	FUNCTIONS	TYPE OF SERVICE
Primary (Sub-regional Centre) – Hlabisa Town	Distribution and coordination point  Higher order level of goods and services	Police Station, Hospital, Welfare Office, Schools, Community Hall, Post Office, Bank, Court, Comprehensive sport facility, Developed Economic Centre, Information Service Centre, Emergency Service Centre,
Secondary (Community Centre) - zibayeni	Lower order level of goods and services as compared to primary node	Police Satellite Station, 24hr clinic, Weekly Welfare Mobile Services, Schools, MPCC, Weekly Information Mobile Services, Post Net, Mobile Bank Services, Tribal Court, Basic Sport Facility
Tertiary (Neighbourhood Centre) - Mthekwini, Mpembeni, Mganwini, Ngebeza,	Serve to provide a convenient service to the village community	Mobile Clinic, Schools determined by population density, Community Halls determined by population density, Postal Services determined by population density, Basic Sport Facility



The preferred hierarchy of nodes, their typical roles, level of engineering services, is outlined hereafter.

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#### 4.3.5 RURAL SERVICE CENTRES/DEVELOPMENT NODES

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##### 4.3.5.1 HLABISA - PRIMARY NODE

Hlabisa town is characterized by a concentration of a higher Level of services such as a hospital, taxi rank, shopping facilities and schools and they have a history of service delivery surround areas. The emphasis will therefore focus on maintaining the status quo and to, where appropriate, extend the level of physical and public services, such as High impact uses, industrial development, high commercial, up level infrastructure. The following activities should be strengthened in Hlabisa:

- Development of commercial activities serving the entire municipal area and the surrounding areas (Zululand District and beyond).
- Location of district and sub-district offices of various government departments and serve delivery agencies.
- Location of facilities and services for an effective administration and local governance of Hlabisa Municipality.
- Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agro-processing centre.
- Location of public facilities serving the whole sub-region and beyond. These may include sports and transportation facilities.

Transformation of the Hlabisa town into an all-inclusive, integrated and economically generative urban system. This includes creation of opportunities for low and lower middle-income housing in-close proximity to urban opportunities, upgrading and renewal of Hlabisa town.

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##### 4.3.5.2 SMALL EMERGING RURAL CENTERS (SERC'S)/ SECONDARY NODES

These are small dynamic places that have developed as a result of their location at an important junction for instance, the existence of clinics, shops, public transport facilities, social services and informal and formal business. Ezibayeni node can serve as a good example.

The level of service provision, however, is not sufficiently comprehensive required by rural people in one place and it is thus the intention to encourage service delivery in these places in order to improve linkages with the higher and lower order centers and rural areas. The introduction of periodic markets in these places should reinforce them as focal points for marketing and service transactions provided it is preceded by appropriate planning and design and the improvement of access roads.

- Settlement clusters (more than 500 people/km<sup>2</sup>): These settlements are typically residential in character and function, are fairly remote (which will add to the cost of providing services) and have not displayed much potential for growth (although prospects for growth should not be ruled out). Nonetheless, these settlements cannot be ignored and a certain level of services should be provided in support of the local population.

#### 4.3.5.3 TERTIARY NODES

These areas normally located at a junction characteristically comprise of a clinic, pension payout point, shop and informal bus and taxi stop. Although not destined to become emerging towns facilities such as a formal bus and taxi rank, market stalls, post boxes, point of refuse collection and

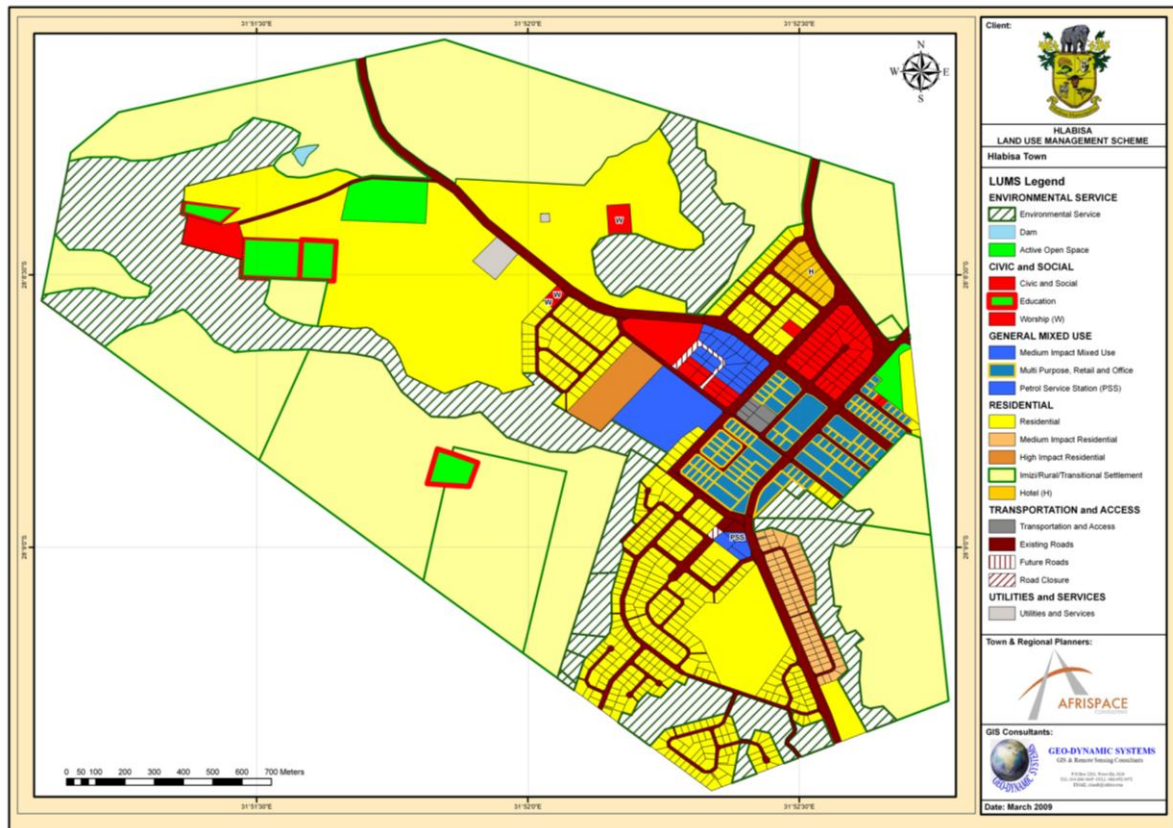
- Community gardens should reinforce the existing development, add convenience for travelling visitors and create some opportunities for small traders. This area can also serve as an emergency call out point. Mthekwini, Nhlwathi, Ngebeza and Mganwini node and others serves as a good example.
- Scattered settlements and sparsely populated areas (Agriculture/Traditional settlement): These areas are characterized by low population densities i.e. between 100 and 500 people per km<sup>2</sup> and less than 100 people per km<sup>2</sup> respectively. These areas cannot economically justify a comprehensive range of service provision and thus service provision will be restricted to the essential services required only. It is clear from the above that every attempt was made to stay clear from an urban bias and to misdirect any service provision from the hardcore rural areas. However, densities will still dictate programming and budgets but at least this will be informed by the complete picture.

#### 4.3.5.4 SETTLEMENT CLUSTERS

These settlements are typically residential in character and function, are fairly remote (which will add to the cost of providing services) and have not displayed much potential for growth (although prospects for growth should not be ruled out).

Nonetheless, these settlements cannot be ignored and a certain level of services should be provided in support of the local population.

#### 4.3.6 HLABISA TOWN LAND USE



## SECTION E: SECTOR INVOLVEMENT

## 5 SECTOR INVOLVEMENT

The Municipal vision is “ensure the provision of basic services, skills, quality life and economic opportunities” but this cannot be achieved if the municipality works alone. The Municipality devised some plans to vigorously engage the Sector Departments, State Owned Enterprises and other organs of state as well as private sector in speeding up development. Some stakeholders engaged are fully participating but there others who do not want to participate. Underneath are the government interventions and responsible department. These interventions have been communicated with relevant departments through the established stakeholder’s forums, which are:

- IDP Forum
- LED forum
- Business Forum
- Sector Working Groups ( Social and Economic sectors ) and
- One-on-one meetings with departments like Transport, Energy etc.

### 5.1 KZN DEPARTMENT OF HUMAN SETTLEMENTS

The department has provided assistance with the preparation of the Strategic Housing Plan and the future implementation thereof. The department will also assist in preparing a review of the current Housing Sector Plan to cover the new municipal boundary. KZN Department of Housing Involvement in the Mpembeni Rural Housing Scheme Project is an indication that its strategies objective of providing shelter to rural households becomes a reality.

### 5.2 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT

The department will provide funding for, and assistance with, preparing the LED Strategy for Hlabisa Municipality.

### 5.3 KZN DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Initiated the Small Town Regeneration Project bringing much needed financial injection for the Hlabisa Central Business District through obtaining financial support and other involvement from departments and stakeholders.

Lists of departmental projects/ interventions by relevant departments who have responded are listed below.

#### 5.4 UMKHANYAKUDE DISTRICT PROJECTS

##### 5.4.1 INFRASTRUCTURE DEVELOPMENT

Ref. No	Programme & Projects	2012/13	2013/14	2014/15	Total
HLMSDI-208	Ezibayeni Water	R6,539,279.00			R41,895,535
HLMSDI-209	Ezibayeni Sanitation	-			R6,368,400
HLMSDI-210	Hlabisa Sports Field	-	-		-
HLMSDI-211	Hlabisa Mandlakazi Water Scheme <sup>3</sup>	R12,000,000.00	R16,000,000.00	R21,240,700.00	R49,240,700.00
HLMSDI-212	Mpembeni Water Supply	-	-	-	-
HLMSDI-213	Arub Dam <sup>4</sup>	-	-		-
HLMSDI-214	Hluhluwe Phase 4	R21,000,000.00			R96,000,000
HLMSDI-215	Mpembeni Sport Field	-	-		-
	Total				R277,504,635.00

<sup>3</sup> Joint project between Umkhanyakude and Zululand Districts.

<sup>4</sup> Business Plan has been submitted to DBSA – awaiting decision.

## 5.5 ESKOM

Project Name	Project Status	2011/12	2012/13	2013/14	Total Budget
Hlabisa Hospital 1MVA Supply Nongoma NB78	Concept Release Approval	R 260,000			
Hlabisa 20 MVA 88/22 kV Substation	Concept Release Approval	R 8,000,000			R27,755,000
Okuku Hlabisa 88 kV Line	Concept Release Approval	R 10,000,000			
Hlabisa Retic Turn in Lines	Concept Release Approval	R 500,000,000			
Mtubatuba NB38 22kV Refurb	Concept Release Approval	R 2,000,000			
Mtubatuba NB04 LV Network Upgrade	Development Plan Approval	R 3,000,000			

## 5.6 DEPARTMENT OF ENERGY

Project Name	Project Status	2011/12	2012/13	2013/14	2014/15	Total Budget
Hlabisa Integrated Electrification	MOA signed with the Municipality	R10,000,000	R12,000,000	R30,000,000	R15,000,000	R67,000,000

## 5.7 CURRENT HOUSING PROJECTS/ DEPARTMENT OF HUMAN SETTLEMENTS

Ref. No	Programme & Projects	Quantity	Project Status	2012/13
HLMSDI-216	Mpembeni phase 1	1000	Completed	Completed
HLMSDI-217	Mpembeni phase 2	1000	Adjudication	R55 706 000

HLMSDI-218	Mdletsheni	1000	Planning Stage	R55 706 000
HLMSDI-	Mpukunyoni Phase 1	1000	Implementation- final stage (90%) Completion	R34 000 000.00
HLMSDI-219	Matshamnyama	1000	Beneficial Administration	R55 706 000
HLMSDI-	Mpukunyoni Phase 1	1000	Planning	
	Total	5000		R201,118,000.00

## 5.8 DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	ACTIVITIES	AREA	YEAR FUNDED	BALANCE
Unyezi CBO	Sawing and gardening	Empembeni and Mnyameni	2011/12	R 144 593 – 71
Ezibayeni flagship project	Sawing, gardening, poultry, crèche, home based care, soup kitchen	Ezibayeni	2011/12	R1 193 473 -00
Siyazenzela luncheon club				

## 5.9 DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

### 5.9.1 ENVIRONMENTAL ISSUES IDENTIFIED IN HLABISA LOCAL MUNICIPALITY

- Water supply to the local community



- Poor Agricultural practices
- loss of indigenous vegetation
- Alien invasive species
- Poor infrastructure.
- Lack of environmental awareness amongst communities.

### 5.9.2 THE MAIN SOLUTIONS TO THIS ENVIRONMENTAL ISSUES

- Investment in infrastructure in order to supply the community-water & proper sanitation & waste disposal.
- Introduction of alien invasive species removal programme.
- Better Agricultural methods, discourage monoculture.
- Attract investment in the area in order to upgrade the infrastructure.
- More emphasis to be placed on environmental awareness campaigns.

### 5.9.3 IMPORTANT ENVIRONMENTAL ISSUES, PROJECTS AND STRATEGIES

THEME	STRATEGIES	PROJECTS	AUTHORITY	PRIORITY
<i>Biodiversity</i>	The biodiversity in the District being lost due to land conversion, climate change, unsustainable harvesting of natural resources and the wide spread of alien species. Natural resources provide opportunities for economic empowerment through sustained agriculture, ecotourism, indigenous plant use etc.	KZN Wildlife. Also included are community game reserves and proposed conservation areas. The plans of establishing the Biosphere Reserve in the District to be continued.	KZN Wildlife and UDM	HIGH
<i>Waste Management</i>	Review the IWWP to curb the illegal landfill operations.	Development a comprehensive Integrated Waste Management Plan with the waste hierarchy – municipalities should spearhead this campaign to encourage communities to reduce, reuse and recycle	UDM, DAE	URGENT

<i>Water Resources</i>	The poor state of water treatment works resulting in high maintenance costs and waste. A large part of the District has limited access to water.	Redirect funds into the development of infrastructure in order to supply water effectively to the local communities.	DWA, UDM	HIGH
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### 5.10 KZN DEPARTMENT OF HEALTH

Provision of a clinic in Mpembeni and other health facilities within Hlabisa in the form of mobile clinics and existing hospital.

Project Name	Project Description	2011/12	2012/13	2013/14
Hlabisa hospital revitalization phase 2A	OPD, Pharmacy	R160,980,000		
Hlabisa hospital revitalization phase 2B	Theatres, Wards, Radiology		R362,142,859	
Mpembeni new clinic	Mpembeni new clinic, staff residences, guardhouse & public toilet		R 15,000,000	R15,000,000

### 5.11 DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

Project Name &	Project Status	2011/12	2012/13	2013/14
Hlabisa Town Water Reticulation Project	Implementation-55%	R2,400,000 overlap		
Hlabisa Town Roads Project Phase I	Implementation -95%	R7,000,000 overlap		
Hlabisa Town Roads Project Phase II	Planning & Design	R7,000,000		
Hlabisa Waste Water Treatment Plant			R4,500,000	
Hlabisa Town Entrances			R2,500,000	

## 5.12 DEPARTMENT OF ECONOMIC DEVELOPMENT &amp; TOURISM

Project Name &	Project Description	Budget	Status
Hlabisa Tourism Strategy	Formulation of tourism master plan	R250,000.00	At its final stage of planning

## 5.13 DEPARTMENT OF TRANSPORT

Project Name	2010/ 2011	2011/12	2012/13
Mabundeni Road	R 900,000		
Kofenisi Road	R 900,000		
P735- KwaLindizwe – Mabhokisini	R 750,000		
L703- Mgovuzo - Gwegwede River	R 650,000		
P451- Hlabisa - Zamokwake			R1,950,000
L704- KwaLindizwe – Mabhokisini		R 600,000	
P475- Nkonyamaneni Hill – Sipongo Store		R 1,500,000	
Mission Road			R 800,000
Gula Road			R1,000,000
Total Budget	R 3, 200,000	R 2, 100,000	R 3,750,000

#### 5.14 SECTOR PLANS

Due to new municipal demarcation, Hlabisa Municipality is unable to include the respective Sector Plans. However the municipality is currently undertaking a number of sector plans which some will be completed in time for inclusion in the 2012/2013 IDP Review.

## SECTION F: IMPLEMENTATION PLAN

## 6 IMPLEMENTATION PLAN

### 6.1 INFRASTRUCTURE AND PLANNING

#### Key Performance Area I: Basic Service Delivery & Infrastructure Development

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Participate in all service delivery planning programmes undertaken by the District Municipality	Total number of meetings attended and attendance registers	12 Months	Quarterly	No financial Implications		1	1	1	1	-	-
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Monitor the provision of services by the District and other Agencies	Monthly report back on DC projects and monthly reports to the MM	12 months	Quarterly	No Financial Implication		1	1	1	1	-	-

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Identify and implement electrification projects	Continuous stakeholders engagements	Minutes & Attendance Registers	4 Quarters	Quarterly	R 10 000	EQS	1	1	1	1	-	-
Infr, Pln & Dev	To facilitate the delivery of basic services in an effective and efficient manner	Identify and implement electrification projects	Implementation of prioritized electrification projects	Number of planned connections implemented as to make impact on the backlog.	12 Months	Quarterly	R 12 000 000	Dept of Energy	1	1	1	1	-	-
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water management Programme.	Engaging the Department of Transport and other service agencies on the prioritized roads projects	To have quarterly meetings with the Department of Transport	12 months	Quarterly	No Financial Implication		1	1	1	1	-	-
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Roads and Storm water management Programme.	Procuring of grader services to help with maintenance of unpaved roads.	Number of gravel roads maintained	12 Months	Monthly	R 3 400 000	EQS	1	1	-	-		



Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To facilitate the delivery of basic in an effective and efficient manner	Municipal Offices Maintenance	Renovation of the Municipal Building	Municipal Building improved	6 Months	Quarterly	R 4 000 000	EQS	1	1	-	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Implementation of Community Facilities	Construction of Commuter Bus Shelter	Project Completion	6 Months	Quarterly	R 200 000	EQS	-	1	1	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Fencing of Nkanyiso Community Hall	Fencing of Nkanyiso Community Hall	Project Completion	3 months	Quarterly	R200 000	EQS	1	-	-	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner		Repairs & Maintaince	Project Completion	12 months	Monthly	R300 000	EQS	1	1	1	1		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient	Roads and stormwater construction	Stormwater Revamp	Project Completion	6 months	Quarterly	R200 000	EQS	-	1	1	-		

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
	manner													
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Hlabisa Town Ablution Block Facility	Hlabisa Town Ablution Block Construction	Project Completion	6 Months	Quarterly	R600 000	EQS	1	1	-	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Municipal Roads Maintainece	Municipal Roads Potholes Patching	Project Completion	12 Months	Quarterly	R250 000	EQS	1	1	1	1	R 300 000	R 350 000
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Sidewalk Construction	Project Completion	3 Months	Month	R200 00	EQS	-	1	-	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Streetlight Maintenance	Project Completion	12 Months	Quarterly	R100 000	EQS	1	1	1	1	R 1 200 000	R 1 400 000

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Hlabisa Irrigation System	Project Completion	6 Months	Quarterly	R50 000	EQS	-	1	1	-		
Infr, Pln & Dev	The facilitate the delivery of basic services in an effective and efficient manner	Development of Community Facility	Fencing of Crèches	Project Completion	6 Months	Quarterly	R500 000	EQS	1	1	-	-		

## Key Performance Area II: Local Economic Development

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	LED Institutional arrangements	Operationalise LED Forum and sub-forum	Number of LED Forum meetings held	12 Months	Quarterly	R12,000.00	Internal  LED Internal Vote	1	1	1	1	R 13 000.00	R 14 500.00

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Facilitate the implementation of the poverty alleviation initiatives	Implement the Small scale's projects	Number of small scales projects implemented in each ward.	12 Months	Monthly	R1 500,000.00	Internal poverty Alleviation Vote	1	-	-	-	R 25 000.00	R 30 000.00
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improving and promoting craft business and quality control	Craft enterprise development Programme	Number of Crafters developed and capacitated	12 Months	Quarterly	R100, 000.00	Internal Tourism vote	1	1	1	1	R 100 000.00	R 100 000.00
Infr, Plan & Dev	To create climate conducive for sustainable economic growth and job creation	Improving agricultural business through promotion of commercialization	Development of farming programme: crop production and piggery	Number of farmers assisted and developed	12 Months	Quarterly	R450 000.00	EQS		25%	50%	50%		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and	Improve tourism awareness around Hlabisa.	Programme for tourism awareness at high school level.	Number of schools that attend environmental camps at Umfolozi Game Park	12 Months	Quarterly	R60,000.00	Internal Tourism vote			50%	50%	-	-

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
	job creation													
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improve participation of Small businesses in economic activities.	Creation of enterprise development programme	Number of SMMEs in the incubation programme assisted and developed	12 Months	EQS	R100 000 .00	Internal vote	1	1	1	1		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	To assist rose geranium farmers to participate to economic activities	Development of essential oils programme	Number of Rose geranium farmers assisted and developed	12 Months	EQS	R350 000.00	Internal vote	1	1	1	1		
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Improve economic competitiveness through tourism	Tourism promotion, Engage Potential investors to partner with communities in tourism development	Number of potential investors engaged	12 Months	Quarterly	No financial implications	-	1	1	1		R 6 200.00	R 6 400.00

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Developing strategic partnerships for effective economic development	Participation in regional and national economic development foras.	Attendance of economic development foras ( Tourism Indaba, Global Business Summit)	12 Months	Annually	R32,000.00	EQS	-	-	-	-	n/a	n/a
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Developing strategic partnerships for effective economic development	Stakeholder identification and mobilization.	Create a Database of Economic Development Partners mobilized	12 Months	Monthly	No financial implications							
Infr, Pln & Dev	To create climate conducive for sustainable economic growth and job creation	Developing strategic partnerships for effective economic development	Engaging Strategic Partners for economic development initiatives.	Number of Strategic Meetings held	12 Months	Quarterly	No financial implications							

### Key Performance Area III: Institutional Development & Transformation

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Staff meetings held on monthly basis	Minutes of staff meetings	4 Quarters	Quarterly	No financial Implications		1	1	1	1	-	-
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Monitoring of staff weekly plans	Signed weekly plans for all employees.	12 Months	Monthly	No Financial Implications		3	3	3	3	-	-
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Management of overtime	Departmental monthly reports to ManCo	12 Months	Monthly	n/a	n/a	3	3	3	3	-	-

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Management of absenteeism	Departmental monthly reports to ManCo	12 Months	Monthly	No financial implications		3	3	3	3	R 150 000	R 170 000
Infr, Pln & Dev	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Management of leave	Departmental quarterly reports to ManCo.	12 Months	Quarterly	No financial implications		3	3	3	3	-	-
Infr, Pln & Dev	To capacitate staff to enable them to implement the IDP	Trainings for I P & Dev. Director.	Attendance of accredited training : skills & competence required for the Planning Director position as per COGTA description	Certificates of attendance	12 Months	Annually	R20,000.00	Staff training vote	-	1	-	-	R 70 000.00	R 80 000.00



## Key Performance Area IV: Financial Viability and Management

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	Develop and implement an efficient and effective asset management system.	Develop and implement an efficient and effective asset management system.	Implementation and review of a land disposal policy.	Number of Commercial Sites sold or leased ( signed sale agreements)	12 months	Annually	n/a		-	80	-	-	R 200 000.00	R 250 000.00
Infr, Pln & Dev	Develop and implement an efficient and effective asset management system.	Develop and implement an efficient and effective asset management system.	Implementation and review of a land disposal policy.	Number of residential sites sold ( signed sale agreements)	12 months	Annually	n/a		1	1	1	1	4	4
Infr, Pln & Dev	To ensure participation in the Budget Process	Budgeting	Draft budget inputs submitted to the Finance department on time	Departmental work plan submitted	6 months	Annually	No financial implications		1	1	1	1	4	4
Infr, Pln & Dev	To ensure that the allocated budget is utilized efficiently and economically	Monitoring of departmental expenditure	Monitoring of expenditure	% in reduction in deviations	12 Months	Monthly	No financial implications		1	1	1	1	4	4

### Key Performance Area V: Good Governance & Public Participation

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the formulation of the IDP ( Five Year Plan)	Preparation of the Council Five year Plan ( IDP)	Council Adopted IDP	12 Months	Quarterly	R300,000.00	EQS	-	-	1	-	-	-
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitation of the IDP Steering Committee Meetings	Coordinate the sitting of IDP Steering Committee Meetings	Number of Meetings held	12 Months	Quarterly	No Financial implications		1	1	1	1	-	-
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Stakeholder engagement for IDP	Coordinate the sitting of the IDP RF Meetings	Number of Meetings held	12 Months	Quarterly	R40,000.00	EQS	1	1	1	1	-	-
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Public participation	Coordinating the hosting of the IDP Road show	IDP Road show hosted	1 Month	Annually	R 200,000.00	EQS	-	1	-	1	-	-
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Public participation	Conduct 08 ward based IDP Consultative meetings	ward based consultative meetings held	2 months	6 Months	R20 000.00	EQS	8	-	-	-	R 30 000	R 40 000

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To promote public participation in Municipal Affairs	Strategic Planning Session	To facilitate the sitting of Strategic Sessions	Number of strategic planning sessions held	12 months	Annually	R20 000 000.00	EQS	-	1	-	-	R 35 000	R45 000
Infr, Pln & Dev	To create sufficient and appropriate capacity for effective governance and service delivery	Participate in the development of performance indicators	Inputs in the development of performance indicators	Attendance register of Strategic Planning Meetings	3 month	Annually	No financial implications		1					

### Key Performance Area VI: Spatial Rationale & Environmental Management

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the extension of the Hlabisa Town General Plan.	Appointment of Surveyor to assist with subdivisions, servitudes & consolidations of strategic sites around town	No. of strategic sites consolidated or subdivided	12 Months	Quarterly	R300,000.00	EQS	1	1	1	1	R 300 000	R 350 000

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Establishment of a functional Geographic Information System	Purchasing of a desktop with all the relevant G.I.S System	Delivery & installation of the equipment	3 Months	Quarterly	R250,000.00	Capital Budget	1	-	-	-	-	-
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Prepare and introduce Land Use Management System (LUMS) covering the whole municipal area.	Appointment of Service Provider to Finalize the Land Use Management Scheme for Hlabisa Town	To have a detailed and adopted TPS by end of Financial Year in line with the PDA.	12 months	Annually	R350, 000.00	EQS	-	1	-	1	-	-
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Preparation of a Spatial Development Framework	Reviewed SDF presented to council for adoption	6 Months	Monthly	R300,000.00	EQS	1	1	-	-		
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).	Reviewed HSP to be Presented to MM & Council for adoption	6 Months	Monthly	R250,000.00	EQS	1	1	-	-		

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Infr, Pln & Dev	To promote integrated, coordinated and sustainable development	Facilitate the preparation of sector plans as components of the IDP.	Enhance the environmental quality of the area in line with the principles enshrined in the National Environmental Management Act (NEMA).	Detailed feasibility study for Hlabisa Middle income or rental housing project adopted by council to source funding	6 Months	Monthly	R300,000.00	EQS	-	-	1	1		

## 6.2 CORPORATE SERVICES

### Key Performance Area I: Basic Service Delivery & Infrastructure Development

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Corporate Services	To facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiative	Support government sector departments in the implementation of projects	Number of Operation MBOs to be supported	3 months	Quarterly	R 50 000	EQS	-	1	-	1	R 60 000.00	R 70 000.00

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Corporate Services	To facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Establishment and Launch of War Rooms	Number of War Rooms established and launched	3 months	Annually	R 50 000.00	EQS	8	-	-	-	-	-
Corporate Services	The facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Appointment of War Room Coordinators	Number of War Room Coordinators appointed	1 month	Annually	R 300 000.00 p.a.	Office of the Premier	8	-	-	-	R 336 000.00	R 384 000.00
Corporate Services	The facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Provision of office equipment for War Rooms	Number of computers, printers, office desks and office chairs procured for War Rooms	1 month	Annually	R 300 000.00	Office of the Premier	8	-	-	-	-	-
Corporate Services	To facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Training Local Task Team Members and War Room Teams	Number of LTT members and War Room Teams to be trained	1 month	Annually	R 20 000.00	EQS	-	100	-	-	R 25 000.00	R 30 000.00

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Corporate Services	The facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Coordinating Operation Sukuma Sakhe meetings	Number of Operation Sukuma Sakhe Meetings to be held	1 month	Monthly	R 30 000.00	EQS	7 500	7 500	7 500	7 500	R 35 000.00	R 40 000.00
Corporate Services	The facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Supporting Awareness Campaigns on War on Poverty	Number of awareness campaigns to be held	1 month	Quarterly	n/a	n/a	1	1	1	1	-	-

## Key Performance Area II: Social & Economic Development

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Corporate Services	To develop, preserve and promote art, culture and heritage	To promote social cohesion and nation building	Coordinate Ingoma events during Easter and Christmas Holidays	Number of Ingoma events to be held	1 month	Annually	R 100 000.00	EQS DAC	-	1		1	R 120 000.00	R 130 000.00

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
Corporate Services	To develop, preserve and promote art, culture and heritage	To revive the culture of requesting rain, abundant food, fertility and peace for the Nation	Participation of Hlabisa women during Umkhosi ka-Nomkhubulwane	Number of events to participate in	1 month	Annually	R 20 000.00	DAC	-	-	-	1	R 25 000.00	R 30 000.00
Corporate Services	To develop, preserve and promote art, culture and heritage	To instill self respect and preservation of virginity in maidens	Participation of Hlabisa maidens during the Reed Dance Ceremonies	Number of Reed Dance Ceremonies to participate in	1 month	Annually	R 70 000.00	EQS DAC	2	-	-	-	R 80 000.00	R 80 000.00
Corporate Services	To develop, preserve and promote art, culture and heritage	Empowering the nation with life skills to fight scourge of hunger, incurable diseases, crime and substance abuse	Participation of Hlabisa Municipality during Umkhosi weLembe	Number of ceremonies to participate in	1 month	Annually	R 20 000.00	DAC	1	-	-	-	R 25 000.00	R 30 000.00
Corporate Services	To develop, preserve and promote art, culture and heritage	Reviving the culture of praying for peace and victory in the land	Participation of Hlabisa Municipality during Umkhosi woSelwa	Number of ceremonies to participate in	1 month	Annually	R 20 000.00	DAC	-	1	-	-	R 25 000.00	R 30 000.00
Corporate Services	To develop, preserve and promote art, culture and	To encourage community involvement in art, culture and heritage	Establishment of Arts, Culture and Heritage Forums	Number of Forums to be established	1 month	Annually	n/a	n/a	1	-	-	-	-	-



Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
	heritage	activities												
Corporate Services	To develop, preserve and promote art, culture and heritage	To encourage community involvement in art, culture and heritage activities	Coordinating Arts, Culture and Heritage Forum meetings	Number of Forum meetings to be held	1 month	Quarterly	R 6 000.00	EQS	-	1	1	1	R 6 200.00	R 6 400.00
Corporate Services	To develop, preserve and promote art, culture and heritage	To promote and sustain the Performing Art Sector (music, dance, acting, poetry)	Developing a database for Performing Artists and submitting it to DAC	Fully functional database of Performing Artists within Hlabisa jurisdiction	3 months	Annually	n/a	n/a	-	-	1	-	n/a	n/a
Corporate Services	To develop, preserve and promote art, culture and heritage	To promote and sustain arts and culture programmes	Establishment of a Community Art Center in Hlabisa	Community Art Center established	2 years	Once	R 2 million	DAC	-	-	-	-	n/a	n/a

### Key Performance Area III: Institutional Development & Transformation

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Corporate Services	To improve the quality and efficiency of the administrative component of the Municipality	Development and implementation of the Organizational Structure	Filling of budgeted vacant posts in the organogram	Number of budgeted vacant posts to be filled	3 months	Annually	To be confirmed by Finance	EQS	-	7	-	-	-	-
				Adoption of the organogram by Council	1 months	Annually	n/a	n/a	1	-	-	-	-	-
Corporate Services	To implement the performance management system	Ensure adherence to PMS legislative framework	Finalize the appointment of Section 57 Managers	Number of Section 57 Managers with signed Performance Agreements	1 month	Annually	n/a	n/a	5	-	-	-	-	-
Corporate Services	To implement the performance management system	Ensure adherence to PMS legislative framework	Development of a municipal Service Delivery and Budget Implementation Plan	Municipal SDBIP approved by the Mayor and Council	1 month	Annually	n/a	n/a	-	1	-	-	-	-
Corporate Services	To implement the performance management system	Development of policies, procedures and systems	Revision of a municipal Performance Management Policy	PMS Policy adopted by Council	3 months	Annually	R 150 000	EQS	1	-	-	-	R 150 000	R 170 000
Corporate Services	To implement the performance management system	Ensure adherence to PMS legislative framework	Cascading PMS to all employment levels	Employees with signed Accountability Agreements	3 months	Annually	n/a	n/a	100%	-	-	-	-	-

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Corporate Services	To implement the performance management system	Development of policies, procedures and systems	Encouraging and rewarding excellent performance	Hosting performance and service-based awards	1 month	Annually	R 60 000.00	EQS	-	1	-	-	R 70 000.00	R 80 000.00
Corporate Services	To implement the performance management system	Promoting organizational PMS and individual PMS	Submission of Quarterly PMS reports to Council	Number of PMS reports submitted	3 months	Quarterly	n/a	n/a	1	1	1	1	-	-
Corporate Services	To improve the capacity of staff and councilors	Training and Development	Identification of staff training needs	Skills Development Audit Report	3 months	Annually	n/a	n/a	-	-	1	-	-	-
Corporate Services	To improve the capacity of staff and councilors	Training and Development	Identification of staff training needs	WSP submitted to LGSETA by the 30 <sup>th</sup> of June 2013	3 months	Annually	n/a	n/a	-	-	-	1	-	-
Corporate Services	To improve the capacity of staff and councilors	Training and Development	Training of Councilors in Local Government Management Programme	Number of Councilors trained	7 months	Annually	R 92 500.00	EQS	4	-	-	-	R 100 000.00	R 120 000.00
Corporate Services	To improve the capacity of staff and councilors	Training and Development	Training of senior managers on CPMD	Number of senior managers trained	9 months	Annually	R 75 000.00	FMG	3	-	-	-	-	-
Corporate Services	To improve the capacity of staff and councilors	Training and Development	Training of staff as per WSP targets	Number of staff members trained	12 months	Annually	R 150 000.00	EQS	20	-	-	-	R 170 000.00	R 190 000.00

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Corporate Services	To ensure adherence to the Employment Equity Act	Employment equity, equal employment opportunities, work ethics and organizational culture	Submission of the Employment Equity Report to the Department of Labour	Confirmation of receipt of the EE Report by the Department of Labour	1 month	Annually	n/a	n/a	1	-	-	-	-	-
Corporate Services	To improve the quality and efficiency of the admin component of the Municipality	Ensuring compliance with the Collective Agreement on Disciplinary Code & Procedures	Addressing disciplinary and grievance cases	% of disciplinary and grievance cases addressed	12 months	Quarterly	n/a	n/a	100%	100%	100%	100%	100%	100%
Corporate Services	To improve the quality and efficiency of the admin component of the Municipality	Human Capital Management	Development of a 3-year HR Plan	HR Plan adopted by Council	3 months	Annually	R 50 000.00	EQS	-	1	-	-	-	-
Corporate Services	To improve the quality and efficiency of the admin component of the Municipality	Human Capital Management	Management of staff to ensure productivity and job satisfaction	Number of departmental staff meetings held	12 months	Quarterly	n/a	n/a	1	1	1	1	4	4
Corporate Services	To improve the quality and efficiency of the admin component of the Municipality	Human Capital Management	Development and/or Revision of Employee Job Descriptions	Number of Job Descriptions developed and/or revised	1 month	Annually	R 50 000.00	EQS	-	30	-	-	R 50 000.00	R 60 000.00

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Corporate Services	Lead, direct and manage resources	Provision of administrative control measures	Implementation of a telephone control and monitoring system	Number of expenditure reports tabled to ExCo	1 month	Monthly	n/a	n/a	3	3	3	3	12	12
Corporate Services	Lead, direct and manage resources	Provision of administrative control measures	Implementation of a fleet control and monitoring system	Number of expenditure reports tabled to ExCo	1 month	Monthly	n/a	n/a	3	3	3	3	12	12
Corporate Services	Lead, direct and manage resources	Stores management	Procurement of sufficient and cost-effective cleaning material	Frequency of procuring cleaning material	1 month	Quarterly	R 40 000.00	EQS	1	1	1	1	4	4
Corporate Services	Lead, direct and manage resources	Stores management	Procurement of sufficient and cost-effective stationery	Frequency of procuring stationery	1 month	Quarterly	R 60 000.00	EQS	1	1	1	1	4	4
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of Council meetings	Number of Council meetings per annum	1 month	Quarterly	R 5 000.00	EQS	1	1	1	1	4	4
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of Executive & Finance Committee meetings	Number of ExCo meetings per annum	1 week	Monthly	R 5 200.00	EQS	3	3	3	3	12	12

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of Corporate & Community Services Portfolio Committee meetings	Number of Committee meetings per annum	1 week	Monthly	R 7 000.00	EQS	3	3	3	3	12	12
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of Infrastructure Planning & Development Portfolio Committee meetings	Number of Committee meetings per annum	1 week	Monthly	R 7 000.00	EQS	3	3	3	3	12	12
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of Rules Committee meetings	Number of Committee meetings per annum	1 week	Quarterly	R 7 000.00	EQS	1	1	1	1	4	4
Corporate Services	To create sufficient and appropriate capacity for effective governance and service delivery	Provision of Council support	Coordinate the sitting of the Municipal Public Accounts Committee meetings	Number of Committee meetings per annum	1 week	Quarterly	R 7 000.00	EQS	1	1	1	1	4	4
Corporate Services	To create sufficient and appropriate capacity for	Municipal strategic leadership	Coordinate the sitting of Management Committee meetings	Number of Senior ManCo meetings	1 week	Quarterly	n/a	n/a	1	1	1	1	4	4

Responsible	Strategic	Development	Strategic Action	Output Key	Project	Frequency	Project Cost	Funding	2012/2013				2013/2014	2014/2015
	effective governance and service delivery													

## Key Performance Area IV: Good Governance & Public Participation

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Corporate Services	To promote public participation in Municipal affairs	Promotion of municipal governance through a ward committee system	Training of ward committees in service delivery and local government processes and procedures	Number of ward committees trained	1 months	Annually	R 150 000.00	MSIG	-	80	-	-	R 200 000.00	R 250 000.00
Corporate Services	To promote public participation in Municipal affairs	Promotion of municipal governance through a ward committee system	Provision of working resources for Ward Committees	Frequency of procuring stationery for Ward committees	1 month	Quarterly	R 20 000.00	MSIG	1	1	1	1	4	4
Corporate Services	To promote public participation in Municipal affairs	Encouraging the participation of ward committees in municipal affairs	Compensation of sit-in allowance for ward committees	Frequency of paying sit-in allowances	1 month	Quarterly	R 120 000.00	MSIG	1	1	1	1	4	4
Corporate Services	To promote public participation in Municipal affairs	Community participation	Conducting ward-based community outreach meetings	Number of ward-based community outreach meetings held	1 month	Quarterly	R 40 000.00	MSIG	1	1	1	1	4	4

### Key Performance Area IV: Financial Viability and Management

Responsible Department	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Time Line	Frequency	Project Cost	Funding Source	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Corporate Services	Provision of adequate financial resources to implement the IDP	Municipal Budgeting	Participating in budget planning process	Departmental work plan with departmental budget projections	1 month	Annually	n/a	n/a	-	-	1	-	-	-
Corporate Services	Management of public funds in a effective and efficient manner	Effective, efficient and economical utilization of allocated budgets	Monitoring of expenditure on departmental votes	% reduction of over-expenditure in departmental votes	1 month	Monthly	n/a	n/a	100%	100%	100%	100%	100%	100%



## 6.3 EXECUTIVE DEPARTMENT

## KPA I - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Dept	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Source of Funding	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Exec	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Participate in all service delivery planning programmes undertaken by the District	Total number of meetings attended and attendance registers	3 months	Quarterly	n/a	n/a	1	1	1	-	-	-
Exec	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Monitor the provision of services by the District and other Agencies	Monthly report back on DC projects and monthly reports to the MM	3 months	Quarterly	n/a	n/a	1	1	1	-	-	-
Exec	To facilitate the delivery of basic services in an effective and efficient manner	Support the District and other service agencies in the implementation of projects	Assist the District Municipality with the identification and prioritization of projects	List of priority projects approved by the MM and relevant Council structures and forwarded to DC	3 months	Quarterly	n/a	n/a	1	-	-	-		
Exec	To facilitate the delivery of basic services in an effective and efficient manner	Supporting Operation Sukuma Sakhe Initiatives	Establishment and Launch of War Rooms	Number of War Rooms established and launched	3 months	Annually	R 150 000.00	Office of the Premier	8	-	-	-	--	-

<b>Exec</b>	<b>The facilitate the delivery of basic services in an effective and efficient manner</b>	Supporting Operation Sukuma Sakhe Initiatives	Appointment of War Room Coordinators	Number of War Room Coordinators appointed	1 month	Annually	R 300 000.00 p.a.	Office of the Premier	8	-	-	-	R 336 000.00	<b>R 384 000.00</b>
<b>Exec</b>	<b>The facilitate the delivery of basic services in an effective and efficient manner</b>	Supporting Operation Sukuma Sakhe Initiatives	Provision of office equipment for War Rooms	Number of computers, printers, office desks and office chairs procured for War Rooms	1 month	Annually	R 300 000.00	Office of the Premier	8	-	-	-	-	-
<b>Exec</b>	<b>To facilitate the delivery of basic services in an effective and efficient manner</b>	Supporting Operation Sukuma Sakhe Initiatives	Training Local Task Team Members and War Room Teams	Number of LTT members and War Room Teams to be trained	<b>1 month</b>	<b>Annually</b>	R 20 000.00	EQS	-	<b>100</b>	-	-	R 25 000.00	<b>R 30 000.00</b>

## KPA II – SOCIAL AND ECONOMIC DEVELOPMENT

Dept	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Source of Funding	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Exec	To promote social development	Facilitate the provision of community services	Develop capacity to manage disaster management programs (Disaster forums. Disaster plans workshop and awareness)	4 Disaster forum meetings held in the year.	4 months	Quarterly	R 320 000	Hlabisa LM	1	1	1	1	R 400 000	R 500 000

Exec	To promote social development	Facilitate the provision of community services	Develop capacity to manage disaster management programs (Disaster forums. Disaster plans workshop and awareness	Disaster plans presented to council.	1 month	Annual	R 250 000	Hlabisa LM	-	1	-	-	R 150 000	R 180 000
Exec	To promote social development	Facilitate the provision of community services	Develop capacity to manage disaster management programs (Disaster forums. Disaster plans workshop and awareness	2 workshops/campaigns conducted	2 months	2 campaigns per year	R 320 000	Hlabisa LM	1	-	1	-	R 350 000	R 400 000

## KPA III - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Dept	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Source of Funding	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Exec	To facilitate integrated development.	Facilitate the preparation of a five year Integrated Development Plan.	Preparation of a five year Integrated Development Plan and Annual review thereafter.	Presentation of the five year Integrated Development Plan to council for adoption.	2 months	Annual	R 380 000	Hlabisa LM	-	-	1	1	R 400 000	R 450 000

Exec	To facilitate integrated development.	Facilitate the preparation of a five year Integrated Development Plan.	Aligning budget to the IDP	Presentation of the IDP aligned budget to council for adoption.	2 month	Annual	N/a	Hlabisa LM	-	-	1	1	-	-
Exec	Lead, direct and manage staff and resources so that department is able to attain its performance targets	Human capital management	Staff meetings held on a bi-monthly basis.	Minutes of meetings	6 months	Bi-monthly	N/a	N/A	2	2	2	2	-	-
Exec	Lead, direct and manage staff and resources so that department is able to attain its performance targets	Human capital management	Every employee to have a role description. And a weekly work plan	Signed role descriptions for all employees.	3 month	Quarterly	R 200 000	Hlabisa LM	1	1	1	1	R 250 000	R 300 000
Exec	Lead, direct and manage staff and resources so that department is able to attain its performance targets	Human capital management	Management of overtime.	Departmental monthly report to MANCO.	12 months	Monthly	N/A	N/A	3	3	3	2	-	-
Exec	Lead, direct and manage staff and resources so that department is able to attain its performance targets	Human capital management	Management of absenteeism	Departmental monthly report to MANCO	12 months	Monthly	N/A	N/A	-	-	-	-	-	-
Exec	Lead, direct and manage staff and resources so that department is able to attain its performance targets	Human capital management	Management of leave.	Departmental monthly report to MANCO	12 months	Monthly	N/A	N/A	3	3	3	3	-	-
Exec	To capacitate staff to enable	Training and	Identification of staff	Skills development plan for the	1 month	Annual	N/A	N/A	-	-	1	-	-	-

	them to implement the IDP	Development	development needs.	department										
Exec	To promote integrated, coordinated and sustainable development performance management system.	Integrated Development Planning and management.	Attendance of IDP RF meetings	Minutes of meetings	3 months	Quarterly	R 380 000	Hlabisa LM	1	1	1	1	R 450 000	R 500 000
Exec	To promote integrated, coordinated and sustainable development performance management system	Participate in IDP steering committee meeting	Attendance of IDP steering committee meeting.	Minutes of meetings.	3 months	Quarterly	N/A	Hlabisa LM	1	1	1	1	-	-
Exec	To promote integrated, coordinated and sustainable development performance management system	Participate in the development of performance indicator.	Inputs on the development of performance indicator	Attendance of strategic planning meetings.	2 month	Quarterly	N/A	Hlabisa LM	-	1	1	-	-	-

## KPA IV – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Dept	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Budget Allocation	Source of Funding	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Exec	To promote good governance.	Participation in various coordinating structures.	Participation in the district IGR forum.	4 district IGR forum meetings attended.	3 months	Quarterly	N/A	N/A	1	1	1	1	-	-
Exec	To promote good governance.	Efficient and effective local governance	Ensuring legislative compliance.	No non-compliance issues raised in the internal and Auditor General report.	2 months	Quarterly	N/A	N/A	1	1	-	-	-	-
Exec	To promote good governance.	Efficient and effective local governance	Conducting the business of the municipality efficiently and effectively.	Unqualified Auditor general report.	3 months	Quarterly	N/A	N/A	1	1	1	1	-	-
Exec	To promote community involvement in municipal affairs.	Attendance of council, EXCO, portfolio, public participation(budget) IDP and MANCO meetings.	Attendance of 4 schedule council meeting p.a	Attended 4 schedule council meeting.	3 months	Quarterly	R 80 000	Hlabisa LM	1	1	1	1	R 100 000	R 120 000
Exec	To promote community involvement in municipal	Attend meeting f different portfolio	Attendance of at least 12 meetings	Attended 12 scheduled meetings	12 months	Monthly	R 80 000	Hlabisa LM	3	3	3	3	R 100 000	R 120 000

	affairs	committees of council.	of different portfolio committees of council	of different portfolio committees.										
Exec	To promote integrated, coordinated and sustainable development and performance management system.	Integrated development planning and development.	Attendance of IDP representative forum meetings.	4 IDP representative meetings attended	3 months	Quarterly	R 380 000	Hlabisa LM	1	1	1	1	R 400 000	R 450 000
Exec		Participate in the development of performance indicators	Input on the development of performance indicators	Attendance of strategic planning meetings	3 months	IDP RF File (Quarterly)	N/A	N/A	1	1	1	1	-	-
Exec	To create and sufficient and appropriate capacity for effective governance and service delivery.	Public participation.	Attendance of 2 public participation meetings during budget formulation.	Attended 2 scheduled public participation meeting during the budget formulation	2 months	Pp file (Half Yearly)	N/A	N/A	1	-	-	1	-	-
Exec		Good governance	Submission of all governance and strategic planning documents to council  For adoption	Governance and strategic planning documents presented to council for adoption.	2 month	Annual	R 80 000	Hlabisa LM	-	-	1	1		

## KPA V – FINANCIAL VIABILITY AND MANAGEMENT

Dept	Strategic Objective	Development Strategy	Strategic Action	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Source of Funding	2012/2013				2013/2014	2014/2015
									QI	QII	QIII	QIV		
Exec	To ensure participation in the budget process	Budgeting	Inputs on the development of the budget.	Timeous completion and submission of departmental work plans	1 month	Annual	N/a	N/A	-	-	1	-	-	-
Exec	To ensure that the allocated budget is utilized efficiently and economically.	Monitoring expenditure.	Monitoring of expenditure.	Departmental monthly expenditure reports	12 months	Monthly	N/A	N/A	3	3	3	3	-	-



## 6.4 FINANCE DEPARTMENT

### KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

								2012/13					
								Q1	Q2	Q3	Q4	Projected	Projected
Strategic Objective	Development Strategy	Strategic Action	Key Performance Indicator	Project Timeline	Budget Allocation	Vote Name	Funding Source	Projected	Projected	Projected	Projected	2013/14	2014/15
To facilitate the delivery of basic services in an effective and efficient manner	Provide support on the implementation of capital projects	Adjudication of bids within reasonable timeframes	% of Bids Adjudicated within reasonable timeframes	Monthly	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%
	Provide budget for capital projects	Manage budget and capital expenditure	Budget Document submitted to Council for adoption	Quarterly	N/A	N/A	N/A			1	1	2	2
	Prompt payment of invoices for contractors	Prompt payment of invoices for contractors	100% payment of invoices due	Monthly	R11 915 000	MIG Grant Expenditure	MIG	100%	100%	100%	100%	R12 569 000	R13 296 000

## KPA 2 - SOCIAL AND ECONOMIC DEVELOPMENT

To create climate conducive for sustainable economic growth and job creation	Local economic growth	Provide support to local SMMEs	% of procurement done to local suppliers	Monthly			Equitable Share	40%	40%	40%	40%	40%	40%
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## KPA 3 - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

To improve the quality and efficiency of the administrative component of the municipality	Capacitate the staff to enable them to implement the IDP and Budget	Train and develop staff	Number of staff trained	Quarterly	R 200 000	Staff Training	FMG	3	3	4	2	R 140 000	R 150 000
	Provide working resources for staff	Identify working resources needed	% expenditure on office equipment	Monthly	R 150 000	Office Equipment	Equitable Share	80%	10%	10%	0		
	Lead, direct and manage staff and resources so that the department is able to meet its performance targets	Hold departmental staff meetings	Number of staff meetings held	Bi-Monthly	N/A	N/A	N/A	2	2	2	2	8	8

	To upgrade and maintain IT infrastructure for the municipality to be able to operate efficiently	Provide budget and monitor IT services provided by consultants	% of IT related queries resolved within 24 hours	Daily	R 336 000	Financial Services Consultants	Equitable Share	100%	100%	100%	100%	R 369 600	R 406 560
	Ensure implementation of the MFMA and other legislative requirements	Monitor performance of Internal Audit, Audit Committee and Auditor-General	Number of reports issued within legislated timeframes	Quarterly	R 1 706 000	Audit Fees	Equitable Share	8	9	8	8	R1 575 000	R 1 669 500
	Ensure implementation of all legislations	Develop a Compliance Checklist for monitoring and reporting	Checklist developed and implemented	Monthly	N/A	N/A	N/A	1					
	Ensure safeguarding of information and business continuity in the case of disasters	Develop and implement Disaster Recovery Plan	Disaster Recovery Plan developed and implemented	Monthly	R 200 000	FMG Grant Expenditure	FMG	1					
	Ensure customer satisfaction and transparency in business operations	Develop and implement Customer Care Policy	Customer Care Policy developed and implemented	Annually	R 50 000	Financial Services Consultants	Equitable Share		1				

## KPA 4 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To promote public participation in Municipal affairs	Provide a framework for financial accountability	Develop and review budget related policies	Number of budget related policies reviewed	Annually	N/A	N/A	N/A			5		5	5
	Promote public participation in the budget process	Conduct budget consultative meetings	Number of budget consultative meetings held	Annually	R 100 000	MSIG Grant Expenditure	MSIG		1		1	R 100 000	R 100 000
	Promote public participation in the budget process	Advertise budget and tariff of charges	Number of adverts issued	Annually	R 20 000	Advertising	Equitable Share				2	R 20 000	R 20 000

## KPA 5 - FINANCIAL VIABILITY AND MANAGEMENT

To manage and use public funds in an efficient and accountable manner	Develop a Medium Term Financial Framework within which the Council can operate	Prepare a 3 Year Capital and Operating Budget	Number of MTEF Budget adopted by Council	Annually	N/A	N/A	N/A			1	1	2	2
	Manage assets and investments of the Municipality	Maintain Fixed Asset Register throughout the year	Number of update and physical verification conducted	Quarterly	N/A	N/A	N/A	1	1	1	1	4	4

	Develop and review all financial policies	Develop and review all financial policies	Number of policies reviewed	Annually	N/A	N/A	N/A		1			1	1
	Provide framework for financial accountability	Develop SDBIP for Finance Department	Number of SDBIP documents approved by Council	Annually	N/A	N/A	N/A			1	1	2	2
	Monitor and control the Treasury Section and ensure that budget expenditure is in line with Council's requirements	Reconcile all Monthly Accounts	Number of reconciliations done	Monthly	N/A	N/A	N/A	3	3	3	3	12	12
	Monitor and control the Treasury Section and ensure that budget expenditure is in line with Council's requirements	Report to Council on departmental performance	Number of Financial Reports submitted to ExCo	Monthly	N/A	N/A	N/A	3	3	3	3	12	12
	Monitor and control the Treasury Section and ensure that budget expenditure is in line with Council's	Report over and under-expenditure	Number of Financial Reports submitted to ExCo	Monthly	N/A	N/A	N/A	3	3	3	3	12	12

	requirements												
	Monitor and control the Treasury Section and ensure that budget expenditure is in line with Council's requirements	Prepare Mid-Year Budget Assessment Report	Number of reports prepared and adopted by Council	Annually	N/A	N/A	N/A			1		1	1
	Monitor and control the Treasury Section and ensure that budget expenditure is in line with Council's requirements	Prepare Adjustment Budget	Number of adjustment budgets prepared and adopted by Council	Annually	N/A	N/A	N/A			1		1	1
	Develop a Medium Term Financial Framework within which the Council can operate	Prepare Budget Process Plan and time table	Number of Budget Process Plans prepared and submitted to Council	Annually	N/A	N/A	N/A	1				1	1
	Manage funds to ensure positive cash flows for Council to meet its obligations	Prepare Monthly and Quarterly cash flows	Number of cash-flow reports prepared and submitted to ExCo	Quarterly	N/A	N/A	N/A	3	3	3	3	12	12

	Manage funds to ensure positive cash flows for Council to meet its obligations	Pay salaries and allowances on time	Number of payment runs made	Monthly	R22 277 115	Salaries and Allowances	Equitable Share	3	3	3	3	R24 519 554	R26 938 247
	Prepare and submit Annual Financial Statements	Ensure that Annual Financial Statements are prepared and submitted on time to Auditor-General	Annual Financial Statements submitted on 31 August 2012	Annually	R 300 000	FMG Grant Expenditure	FMG	1				R 300 000	R 300 000
	Manage all assets and ensure that they are properly insured	Appoint Insurance Broker	Policy document available from Insurers	Annually	R 400 000	Insurance	Equitable Share	1				R 421 200	R 444 366
	Facilitate the preparation of the Annual Report	Provide information and monitor preparation of Annual Report	Annual Report submitted to Council before 31 January 2013	Annually	R 300 000	Financial Services Consultant	Equitable Share			1			
	Manage and control revenue	Ensure monthly billing and posting of invoices	% of billing statements posted	Monthly	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%

	Prepare reports and returns to external organisations	Ensure that monthly Budget Statements are prepared and submitted to Provincial and National Treasury	% of monthly budget statements submitted	Monthly	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%
	Supply Chain Management	Ensure that SCM Database is updated on a regular basis	Number of updates conducted	Quarterly	N/A	N/A	N/A	1	1	1	1	4	4
	Supply Chain Management	Ensure compliance with Municipal SCM Policy	Number of audit findings on SCM Processes	Quarterly	N/A	N/A	N/A	0 Findings	0 Findings	0 Findings	0 Findings	0 Findings	0 Findings
	Supply Chain Management	Ensure compliance with SCM Guidelines and Regulations	Number of audit findings on SCM Processes	Quarterly	N/A	N/A	N/A	0 Findings	0 Findings	0 Findings	0 Findings	0 Findings	0 Findings
	To improve sources of revenue for the municipality	Implement Revenue Enhancement Strategy	% increase in sources of revenue	Monthly	R 40 000	Financial Services Consultant	Equitable Share		6%	10%	8%	12%	12%
	To reduce long outstanding debt	Implement debt and credit control policy and by-laws	% reduction in long outstanding debts	Monthly	R 65 000	Legal Fees	Equitable Share	2%	2%	2%	6%	8%	8%



## 6.5 COMMUNITY SERVICES

### KPA I – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator	Project Timeline	Frequency	Project Cost	Funding Source	2012/2013				2013/14	2014/15
									Q1	Q2	Q3	Q4		
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Generator maintenance: Traffic Police	Proper functioning of the DLTC	12 months	Daily	R 80 000	Hlabisa LM	R 20 000	R 20 000	R 20 000	R 20 000	R 90 000	R 100 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Furniture for New DLTC Building	Expenditure on furniture for New DLTC Building	12 months	Once	R 600 000	Hlabisa LM	R 600 000				R 350 000	R 350 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Vehicle running costs Fuel and Maintenance	Proper functioning of the Traffic Police	12 months	Daily	R 100 000	Hlabisa LM	R 25 000	R 25 000	R 25 000	R 25 000	R 120 000	R 130 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Daily Subsistence Allowance Officers on Road	Proper functioning of the Traffic Police	12 months	Daily	R 100 000	Hlabisa LM	R 25 000	R 25 000	R 25 000	R 25 000	R 120 000	R 130 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Vehicle Allowance Traffic Officers Official	Proper functioning of the Traffic	12 months	Monthly	R 100 000	Hlabisa LM	R 25 000	R 25 000	R 25 000	R 25 000	R 120 000	R 130 000

	manner		Vehicles	Police										
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Stand-By Allowance for Traffic Officers on call for Disaster / Emergencies after hours	Proper functioning of the Traffic Police	12 months	Daily	R 20 000	Hlabisa LM	R 5 000	R 5 000	R 5 000	R 5 000	R 20 000	R 30 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Overtime Allowance for Traffic Officers on call for Disaster / Emergencies after hours and Weekend Law Enforcement	Proper functioning of the Traffic Police	12 months	Daily	R 120 000	Hlabisa LM	R 30 000	R 30 000	R 30 000	R 30 000	R 130 000	R 140 000
Com services Traffic Police	To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Alignment of Staff Salaries to other municipalities	Alignment of Staff Salaries to other municipalities	12 months	Once	R 100 000	Hlabisa LM	R 25 000	R 25 000	R 25 000	R 25 000	R 120 000	R 130 000
To facilitate infrastructure development	Infrastructure development	Stand by generator for library section	100%	Stand-by generator for power failure	3 months	Once	R 150 000	Hlabisa LM	R 150 000					
To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Generator maintenance: library services	100%	Proper functioning of the library	12 months	Daily	R 80 000	Hlabisa LM	R 20 000	R 20 000	R 20 000	R 20 000	R 90 000	R 100 000

To facilitate the delivery of basic services in an effective and efficient manner	Infrastructure development	Equipment of chemicals and scientific models	100%	Proper functioning of the resource centre	12 months	Daily	R30 000	Hlabisa LM	R 10 000	R 5 000	R 10 000	R 5000		
Com Services Sports Development Officer	To facilitate the delivery of basic service in an effective and efficient manner.	Sports and recreation	Repairs and maintenance of the gymnasium equipment	Proper functioning of gymnasium	12 months	Quarterly	R 65 000	Hlabisa LM	R 16 250	R 16 250	R 16 250	R 16 250	R 70 000	R 80 000
Community Services Sports Development Officer	Maintenance of wards Sports fields	A better or user friendly facility makes its enjoyable to play	To promote easy access and maintenance of the Sporting facilities	Rehabilitated sports fields in eight wards.	12 months	Annually	R 900 000	Hlabisa LM	R300 000	R300 000	R300 000		R 500 000	R 500 000
Community Services Director and Maintenance Clerk	To facilitate the delivery of basic services in an effective and efficient manner.	Infrastructure Development	Furniture for Community Halls	Expenditure on furniture for community Halls	12 months	Half yearly	R500 000	Hlabisa LM	250 000	250 000			R500 000	R500 000
Community Services Director	To facilitate the delivery of basic services in an effective and efficient manner.	Infrastructure Development	Change rooms for waste management service's staff	Change rooms for waste management staff	3 months	Annually	R200 000	Hlabisa LM					R200 000	
Community Services Director	To facilitate infrastructure depot/dumping site	Waste Management	Fencing of recycling depot	Fenced recycling depot	1	Once	R50 000	Hlabisa LM					R50 000	R60 000

Community Services Director	To facilitate infrastructure development for the repairs and maintenance of community halls and other facilities	Infrastructure development	Repairs maintenance of community halls other public facilities	All community halls and public facilities in good order	12 months	Quarterly	R100 000	Hlabisa LM	R25 000	R25 000	R25000	R25 000	R100 000	R110 000
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## KPA 2 – SOCIAL AND ECONOMIC DEVELOPMENT

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator	Project Timeline	Frequency	Project Cost	Funding Source	2012/13				2013/14	2014/15
									Q1	Q2	Q3	Q4		
Com services Traffic Police	To create climate for sustainable economic growth and job creation.	Local economic growth	Appointment of four Examining staff	4 staff as Examiners of Drivers Licences	4 new appointed Examiners of drivers Licences	Once	R 480 000	Hlabisa LM	R 120 000	R 120 000	R 120 000	R 120 000	R 520 000	R 600 000
Com services Traffic Police	To promote social development	Facilitate the provision of DLTC services	Managing the daily functioning of the DLTC	100%	Proper functioning of the DLTC	12 months	Daily	n/a	n/a					
Com services Traffic Police	To create climate for sustainable economic growth and job creation.	Local economic growth	Training of Existing staff as Examiners	Training and upgrading of existing Staff as Examiners of Drivers Licences	Training and upgrading of existing Staff as Examiners of Drivers Licences	Once	R 80 000	Hlabisa LM	R 80 000				R 100 000	R 100 000

To promote social development	Facilitate the provision of information and current affairs community	Monthly subscriptions for newspapers and magazines	100%	Availability of recent newspapers and magazines as source of information.	12 months	Daily	R 40 000	Hlabisa LM	R 10 000	R 10 000	R 10 000	R 10 000	R 44 000	R 50 000
Facilitate the provision of library services to the community	Managing the functioning and operation of library.	100%	Proper functioning of the library	Daily operation of the library		Daily								
Com services Sports Development Officer	To promote social development	Facilitate the provision of social services to the community.	Managing the daily functioning of the gymnasium	100%	Proper functioning of the gymnasium	12 months	Daily	N/a	n/a					
Com services Sports Development Officer	To promote social development	Facilitate the provision of social services to the community.	Managing the daily functioning of the gymnasium	Proper functioning of the gymnasium	12 months	Daily	N/a	n/a						

## KPA 3 –INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13				2013/14	2014/15
									Q1	Q2	Q3	Q4		
Com services Traffic Police	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Monthly staff meetings	04	Minutes of Monthly section meetings.	12 months	Quarterly	n/a						
Com services Traffic Police	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Attendance of meetings, trainings and workshops by departmental officials	Expenditure on subsistence and travelling: Traffic Police	12 months	Monthly	R 50 000	Hlabisa LM	R 12 500	R 12 500	R 12 500	R 12 500	R 60 000	R 75 000
Com services Traffic Police	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Quarterly Shooting Practice required in terms of Firearm Act	Quarterly Shooting Practice required in terms of Firearm Act	12 months	Quarterly	R 8 000	Hlabisa LM	R 2000	R 2000	R 2000	R 2000	R 10 000	R 11 000
Com services Traffic Police	To capacitate staff to enable them to implement IDP.	Training and development	Identification of training needs: traffic police	Departmental inputs on Skills Development Plan	12 months	Monthly	R 30 000	Hlabisa LM	R 7 500	R 7 500	R 7 500	R 7 500	R 40 000	R 50 000
Com services	Lead, direct and manage staff and resources so that the	Identification of working	Provision of working resources for	Purchase of Computer equipment:	12 months	Monthly	R 130 000	Hlabisa LM	R 130 000				R 100 000	R 120 000

Traffic Police	department is able to attain its performance	resources	the staff.	Traffic Police										
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Purchase of stationery and other daily consumable working resources:	12 months	Monthly	R 150 000	Hlabisa LM	R 37 500	R 37 500	R 37 500	R 37 500	R 160 000	R 170 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Purchase of staff uniform:	12 months	Monthly	R 60 000	Hlabisa LM		R 20 000	R 20 000	R 20 000	R 70 000	R 80 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Expenditure on telephone and fax lines:	12 months	Monthly	R 120 000	Hlabisa LM	R 30 000	R 30 000	R 30 000	R 30 000	R 123 000	R 126 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Expenditure on cellular phones and 3G contract:	12 months	Monthly	R 60 000	Hlabisa LM	R 15 000	R 15 000	R 15 000	R 15 000	R 65 000	R 70 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Expenditure on cleaning material:	12 months	Monthly	R 40 000	Hlabisa LM	R 10 000	R 10 000	R 10 000	R 10 000	R 45 000	R 50 000
Com services	Lead, direct and manage staff and	Identification of working	Provision of working	Purchase of fire equipment for	12 months	Monthly	R 80 000	Hlabisa LM	R 20 000	R 20 000	R 20 000	R 20 000	R 85 000	R 90 000

Traffic Police	resources so that the department is able to attain its performance	resources	resources for the staff.	Traffic Police Offices										
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Purchase of flags and flag stands: Traffic Police	12 months	Monthly	R 15 000	Hlabisa LM	R 15 000				R 5 000	R 7 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Expenditure on entertainment and functions: Traffic Police	12 months	Monthly	R 40 000	Hlabisa LM	R 10 000	R 10 000	R 10 000	R 10 000	R 45 000	R 50 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	Expenditure on fuel and oil: Public Safety	12 months	Monthly	R 150 000	Hlabisa LM	R 37 500	R 37 500	R 37 500	R 37 500	R 160 000	R 170 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Repairs and maintenance of equipment (lawn mowers and brush cutters)	Expenditure on repairs and maintenance of equipment	12 months	Monthly	R 15 000	Hlabisa LM	R 5 000	R 5 000	R 3 000	R 2 000	R 17 000	R 20 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Purchase of motor vehicles				R 600 000	Hlabisa LM		R 600 000				R 500 000



Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Purchase of firearms and ammunition	Expenditure on firearms and ammunition	12 months	Once	R 40 000	Hlabisa LM	R 30 000			R 10 000	R 15 000	R 20 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resource	Freight services	Expenditure on freight services	12 months	Annually	R 1 000	Hlabisa LM	R 250	R 250	R 250	R 250	R 1 200	R 1 500
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	To create conducive working environment	Maintenance of air conditioners	Expenditure on maintenance of air conditioners	12 months	Annually	R 10 000	Hlabisa LM			R 5 000	R 5 000	R 15 000	R 20 000
Com services Traffic Police	Lead, direct and manage staff and resources so that the department is able to attain its performance	To create a conducive working environment	Carports for Traffic Police	R 70 000	03 months	Once	R 70 000	Hlabisa LM	R 70 000				–	–
Com services Library services staff	Lead, direct and manage staff resources so that the department is able to attain its performance.	Identification of working resources	Provision of working resources for the staff.	100%	Purchase of office furniture and fittings: Library Services	12 months	R30.000	Hlabisa LM	R10.000	R10.000	R5.000	R5.000		
Com services Library services staff	Lead, direct and manage staff resources so that the department is able to	Identification of working resources	Provision of working resources for the staff	100%	Purchase of Library appliance e.g. DVD player and	12 months	R15.000	Hlabisa LM	R5000	R5000	R5000			

	attain its performance				CD Cleaner									
Com services Library services staff	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Attendance of meetings, trainings and workshops by departmental officials.	100%	Expenditure on subsistence and travelling: Library services	12 months	R40.000	Hlabisa LM	R10.000	R 10 000	R 10 000	R 10 000		
Com services Library services staff	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Resource Management	Additional of library officials(Library Cleaner)	100%	Appointment of library Cleaner	12 months	R60.000	Hlabisa LM						
Com services Library services staff	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Additional of library officials(Library assistant)	100%	Appointment of library assistant	12 months	R85.000	Hlabisa LM						
Com services Library services staff	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	100%	Purchase of office equipment: Library Services	12 months	R20.000	Hlabisa LM	R20.000					
Com services Library services staff	Lead, direct and manage staff and resources so that the department is able to attain its performance	Identification of working resources	Provision of working resources for the staff.	100%	Purchase of staff uniform: Library Services	12 months	R20.000	Hlabisa LM	R1000	R5.000	R5.000			
Com services	Lead, direct and manage staff and	Identification of working	Provision of working	100%	Purchase of computer's		R60.000	Hlabisa LM	R20.000		R20.000	R20.000		

Library services staff	resources so that the department is able to attain its performance	resources	resources for the staff.		resources for computer repairs									
Com services  Sports Development Officer	Lead, direct and manage staff resources so that the department is able to attain its performance.	Human Capital Management	Attendance of meetings, trainings and workshops by departmental officials	Expenditure on subsistence and travelling: Sports and Recreation	12 months	Monthly	R 40 000	Hlabisa LM	R10 000	R 10 000	R 10 000	R10 000	R 40 000	R 60 000
Community Services  Sports Development Officer	Workshop and the Training of Referees, Couches and Team Manager	Aimed at developing Referees, couches and Team Managers in the field of Sports	To promote a better understanding of Sports Rules and fair play	Sports and recreation vote	12 months	Quarterly	R 100 000	Hlabisa LM	R50 000		R 50 000		R 50 000	R 80 000
Community Services  Waste Management staff	Lead, direct and manage staff resources so that the department is able to attain its performance	Identification of work resources	Provision of work resources for the staff.	Purchase of staff uniform	12 months	Monthly	R50 000	Hlabisa LM	R30 000	R20 000			R55 000	R60 000
Community Services  Waste Management staff	Lead, direct and manage staff resources so that the department is able to attain its task	Identification of work resources	Provision of work resources for the staff.	Purchase of cleaning material: Waste Management	12 months	Monthly	R50 000	Hlabisa LM	R30 000	R20 000			R55 000	R60 000
Community Services	Lead, direct and manage staff resources so that the	Identification of work resources	Provision of work resources for	Expenditure on fuel and oil: Waste	12 months	Monthly	R40 000	Hlabisa LM	R10 000	R10 000	R10 000	R10 000	R50 000	R55 000

Waste Management staff	department is able to attain its task		the staff.	Management										
Community Services Waste Management staff	Lead, direct and manage staff resources so that the department is able to attain its task	Identification of work resources	Purchase of Slasher				R60 000	Hlabisa LM					R65 000	
Community Services Waste Management staff	Lead, direct and manage staff resources so that the department is able to attain its task	Identification of work resources	Purchase of a Motor vehicle				R800 000	Hlabisa LM					R800 000 .000	

## KPA 4 –GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13				2013/14	2014/15
									Q1	Q2	Q3	Q4		
Com services Traffic Police	To create sufficient and appropriate capacity for effective governance and service delivery.	Public participation	Minutes and attendance of Stakeholders Meetings with magistrates parks Board and other authorities	Minutes and attendance of Stakeholders Meetings with magistrates parks Board and other authorities	Yearly	N/A	N/A							

To create sufficient and appropriate capacity for effective governance and service delivery.	Public participation	Outreach programs on career guidance	Four outreach programs	Attendance of four outreach programs	12 months	Quarterly	R 40 000	Hlabisa LM	R 10 000	R 10 000	R 10 000	R 10 000	R 45 000	R 50 000
Community Services  Sports Development Officer	To create an opportunity for soccer teams to participate in wards leagues that are not linked to SAFA	To promote participation in Sports by Youth	Encourage Youth involvement in Sports and guidance	Sports and recreation file	12 months	Monthly	R 100 000	Hlabisa LM	R 50 000		R50 000		R 100 000	R R100 000
Community Services  Sports Development Officer	Ward level eliminations for the KZN SALGA Games	To promote the participation in variety sports codes that are played in the KZN SALGA Games	Table codes in wards and encourage participation	Sports and recreation file	02 months	Weekly	R 80 000	Hlabisa LM	R 80 000				R 100 000	R 100 000
Community Services  Sports Development Officer	Cluster selections for the KZN SALGA Games	Promote participation in Sports and recreation programmes	Winners from all wards in all Sports codes grouped into clusters to find the cluster winner	Sports and recreation file	03 month	Weekly	R 60 000	Hlabisa LM	R 60 000				R80 000	R80 000
Community Services  Sports Development Officer	The introduction of the Mayoral Cup games	Promote participation in Sports and recreation programmes	Cluster winners in all Sports Codes play against each other	Sports and recreation file	03 months	Weekly	R 60 000	Hlabisa LM		R 60 000			R60 000	R60 000

Community Services Sports Development Officer	The preparation of the Hlabisa Municipality team to compete with other Local Municipalities under DC27	Promote participation in Sports and recreation programmes	The best players from all municipalities are selected to form Team Ukhanyakud e	Sports and recreation file	03 Months	Weekly	R 80 000	Hlabisa LM		R80 000			R 105 000	R 110 000
Community Services Sports Development Officer	Bookings for the Officials and Councilors to be attending the KZN SALGA Games	Promote participation in Sports and recreation programmes	Reserve accommodation for councilors and officials that will be looking over selected Hlabisa Participant	Expenditure on accommodation bookings for KZN SALGA games.	01 month	Once	R 80 000	Hlabisa LM	R 80 000				R 90 000	R 100 000
Community Services Sports Development Officer	Registration of the promising Ward Soccer leagues with SAFA Domestic League and Netball South Africa	Potential leagues will get assistance from the Municipality to be registered with SAFA League and Netball SA	This will be like a promotion, where wards with sustainable soccer league will receive a gateway to professional league	Running leagues in eight wards	12months	Monthly	R 80 000	Hlabisa LM	R 40 000		R 40 000		R 90 000	R 100 000
Community Services Sports Development Officer	Work and Play games	Aimed at involving employees in Fun Play	To promote social networking with other participating employees from different	Four social networking games	12 months	Quarterly	R 20 000	Hlabisa LM	R5000	R5000	R5000	R5000	R 30000	R 30 000

			Organizations											
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## KPA 5 – FINANCIAL VIABILITY AND MANAGEMENT

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13				2013/14	2014/15
									Q1	Q2	Q3	Q4		
Com services Traffic Police	To generate income for the municipality	Income generation	Revenue generation through DLTC services.	Reports on revenue generation.	12 months	Monthly	n/a	n/a						
Com services Traffic Police	To generate revenue for the municipality	Income generation	Revenue generation through camera and Law Enforcement.	Reports on revenue generation	12 months	Monthly	n/a	n/a						
Com services All staff	To ensure participation in the budget process	Budgeting	Budgeting	100%	One month	1 month	Annually	n/a						
Monitoring of expenditure.	Monitoring of expenditure	100%	No reports of over expenditure	12 months	Annually	n/a	n/a							

## SECTION G: PROJECTS



## 7 PROJECTS

### 7.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Following section of the IDP deals with the current year's priority projects which are funded both internal and external (donor/ grant funded). These projects were prioritized following the municipal IDP process and they are directly linked to the Municipal strategic objectives.

Project No.	Project (s)	Responsible Department	Funding Source & Vote	Total Cost
HLMIDT 001	Office Space	CORP/TECH	Internal	R 2,500 000-000
HLMIDT 002	Municipal Vehicles ( Tractor)	CORP/TECH	Internal Funding	R220,000-00
HLMIDT 003	Training and Development of Staff and Councilors	CORP	Internal Funding	R 225,000-00
HLMIDT 004	Experiential Learning/ Leanership	CORP	Internal Funding	R 280,000-00
HLMIDT 005	Performance Management	CORP/MM	Internal Funding	R 150,000-00
HLMIDT 006	Improving the Corporate Image of the Municipality	CORP	Internal Funding	R 50, 000-00
HLMIDT 007	Safe keeping of Municipal Records	CORP	Internal Funding	R 100, 000-00
HLMIDT 008	Provision of adequate working equipments	ALL	Internal Funding	R 350,000-00

## 7.2 KPA II – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMSDI-129	Electrification programme	IP & D	Dept. of Energy	R 12,000,000
HLMSDI-130	Hlabisa Testing Ground Phase II – overlap	IP & D	DPLG (MIG)	R 6,000,000
HLMSDI-131	Municipal Town Roads(4km) – overlap	IP & D	DPLG (MIG)	R 13,000,000
HLMSDI-132	Municipal Plant for maintenance of roads (Purchase)	IP & D	Internal funding	R 3,200,000
HLMSDI-133	Building of the Resource Centre & buying of kits	COM	KZN Library Services	R 450,000
HLMSDI-134	Establishment of recycling depot	COM	Internal /DISTRICT/COGTA	R 3,000 000
HLMSDI-135	Maintenance of Community Facilities	COM	Internal funding	R 260,000
HLMSDI-136	Furnishing of Community Facilities	COM	Internal funding	R 400,000
HLMSDI-137	Solid waste Management	COM	Internal	R 650,000
HLMSDI-138	Extension of the Gymnasium	IP & D	DSR	R 450,000
HLMSDI-139	Municipal Access Roads ( 20km)	IP & D	DPLG( MIG)	R 20,000,000

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMSDI-140	Commuter Facility ( Taxi, Bus Rank, Informal trade, Retail Facility)	IP & D	COGTA, MIG, Private	R 50,000,000
HLMSDI-141	Waste Water /Sewer Treatment Plant overlap	IP & D	COGTA, MIG	R 4,500,000
HLMSDI-142	Water borne Sewer System	IP & D	COGTA, MIG	R 15,000,000
HLMSDI-143	Hlabisa Civic Centre	IP & D	COGTA, MIG	R 4,000,000
HLMSDI-144	Hlabisa Multipurpose Sport Complex	IP & D	COGTA, MIG	R 10, 000,000
HLMSDI-207	Hlabisa Landfill	IP & D	COGTA, MIG	R 5, 000, 000

### 7.3 KPA III - LOCAL ECONOMIC DEVELOPMENT

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMLE001	Functioning of LED Forum and Other Sub-structures	IP & D	Internal funding	R12,000-00
HLMLE002	Development of an Investment portfolio (Marketing toolkit)	IP & D	Internal funding	R300 000-00
HLMLE003	Business Support Programme (SMME Development)	IP & D	Internal & MTN SA Foundation	R262,000.00

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMLED 004	Crop Production Projects ( 10 sites development)	IP & D	Internal	R300,000,00
HLMLED 005	Livestock Farming Project	IP & D	Internal funding	R120,000-00
HLMLED 006	Tourism Investment Plan and Marketing Strategy	IP & D	Internal funding	R522,000-00
HLMLED 007	Ward Hotel and Accommodation Facilities	IP & D	Private	R65,000,000-00
HLMLED 009	Implementation of Small Scale Projects/Poverty Alleviation	IP & D	Internal funding	R1,000,000-00
HLMLED 010	Arts and Culture Programmes	CORP/EXEC	Internal funding	R120,000.00
HLMLED 011	Heritage Programmes	CORP/EXEC	Internal funding	R120,000.00
HLMLED 012	HIV/ AIDS Interventions	CORP/EXEC	Internal funding	R360,000-00
HLMLED 013	Disability Programmes	CORP/EXEC	Internal funding	R140,000-00
HLMLED 014	Youth Development Programme	CORP/EXEC	Internal funding	R320,000-00
HLMLED 015	Gender Based Activities	CORP/EXEC	Internal funding	R80,000-00
HLMLED 016	Children's Programmes	CORP/EXEC	Internal funding	R40,000-00
HLMLED 017	Senior Citizens Programmes	CORP/EXEC	Internal funding	R40,000-00

Project No.	Project Name	Responsible Department	Funding Source	Total Cost
HLMLED018	Sport and Recreation Programme	COM	Internal funding	R290,000-00
HLMLED041	Hlabisa Crafts Centre	IP & D	Dept. of Arts & Culture	R2 500 000-00
HLMLED042	Mpembeni Community Conservation Game Lodge	IP & D	Dept. of Economic Dev. & Tourism	R 500 000-00
HLMLED043	Mpembeni Community Game Reserve	IP & D	Ezemvelo KZN Wildlife	R 500 000-00
HLMLED044	Hydroponics Production	IP & D	Dept. of Trade & Industry, IDC	R1 500 000-00
HLMLED045	Essential Oils (project expansion)	IP & D	Cogta, SEDA, DEDT	R1 500 000-00
HLMLED046	Commercial Poultry Production	IP & D	DTI, IDC, NEF	R3 500 000-00
HLMLED047	Visitor Information Centre	IP & D	DEDT, Hlabisa, UMkhanyakude	R 200 000-00/ per annum
HLMLED048	Piggery Production	IP & D	DTI, IDC, NEF	R1 500 000-00

#### 7.4 KPA IV- FINANCIAL VIABILITY AND MANAGEMENT

Project no.	Project	Responsible Department	Funding source	Total cost
HLMFVM001	Disposal of immovable assets( Land)	P&ED	No financial implications	
HLMFVM002	Financial Services; Development of financial policies; Preparation and submission of financial reports  Review and update Municipal asset Register; & Preparation of a 3 year capital and operational budget	FIN	Internal	R1,140,000
HLMFVM003	Municipal Audit	FIN	Internal	R1,200,000
HLMFVM004	Customization of the Anti-Corruption Strategy/plan.	MM/ EXEC DEP	Internal/ Cogta	R200,000-00

#### 7.5 KPA V – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost
HLMGGP001	Implementation of all Public Participation Deliverables	CORP	Internal Funding & MSIG	R,000
HLMGGP002	Institutionalization of Ward Committees	CORP	Internal Funding & MSIG	R , 000

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost
HLMGGP003	Institutionalization of Community Development Workers (CDWs)	CORP	Internal Funding	R ,000
HLMGGP004	Prepare, monitor implementation and review the IDP	P&ED	Internal Funding	R400,000.00
HLMGGP005	IDP/Budget consultative Meetings	P&ED/ FIN	Internal Funding	R60,000.00
HLMGGP006	IDP/Budget Road shows	P&ED/ FIN	Internal Funding	R120,000.00
HLMGGP007	IDP/Budget Advertisement	P&ED/FIN	Internal Funding	R8,000.00
HLMGGP008	Public participation and outreach programmes	MM/ EXEC DEP	Internal Funding	R449,282.00
HLMGGP009	Mayoral Izimbizo ( Sod Turnings)	MM/ EXEC DEP	Internal Funding	R400,000-00
HLMGGP010	Mayoral Radio slots	MM/ EXEC DEP	Internal Funding	R,000-00
HLMGGP011	Outdoor advertisement Programme	MM/ EXEC DEP	Internal Funding	R175,653-00
HLMGGP012	Disaster Management Relief Programme	MM/ EXEC DEP	Internal Funding	R320,000-00
HLMGGP013	Disaster Management Programmes - Outsourced	MM/ EXEC DEP	Internal Funding	R1,000,000-00

## 7.6 KPA VI – SPATIAL DEVELOPMENT AND ENVIRONMENTAL PLANNING

Project No.	Project	Responsible Department	Funding Source	Total Cost
HLMSDEP001	Buying out of People in strategic Sites	P &ED	Internal	R800,000-00
HLMSDEP002	New township establishment Project	P &ED	Internal	R1,600,000-00
HLMSDEP003	Setting up and operating GIS system	P &ED	Internal	R180,000-00
HLMSDEP 004	Finalization of LUMS	P &ED	DCOGTA- Grant	R50,000-00
HLMSDEP 005	Implementation of Hlabisa Land Use Scheme	P &ED	No financial implications	
HLMSDEP 006	Finalization of a Detailed SDF	P &ED	Internal	R200,000-00
HLMSDEP 007	Finalization of the SEA	P &ED	Internal	R200,000-00



## 7.7 PRIORITIES: HLABISA MUNICIPALITY - BASIC SERVICES PRIORITIES AREAS PER WARD

### 7.7.1 PRIORITY 1: WATER

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-128	Madondo	Technical	UMkhanyakude		1
HLMSDI-129	Khalokazi	Technical	UMkhanyakude		1
HLMSDI-130	KwaNduna/ Mabundeni	Technical	UMkhanyakude		1
HLMSDI-131	KwaNkomo/Mabundeni	Technical	UMkhanyakude		1
HLMSDI-132	Plathini/ Matshamnyama	Technical	UMkhanyakude		1
HLMSDI-133	Mgovuzo/ Gwegwede	Technical	UMkhanyakude		1
HLMSDI-134	Mpungwini	Technical	UMkhanyakude		1
HLMSDI-135	Macekeni	Technical	UMkhanyakude		2
HLMSDI-136	Mabhokisini	Technical	UMkhanyakude		2
HLMSDI-137	Makopini	Technical	UMkhanyakude		2
HLMSDI-138	Mabhanoyini	Technical	UMkhanyakude		2
HLMSDI-139	Majikeni	Technical	UMkhanyakude		2

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-140	Hlabisa Town	Technical	UMkhanyakude		2
HLMSDI-141	Matshamnyama	Technical	UMkhanyakude		3
HLMSDI-142	Mevana	Technical	UMkhanyakude		3
HLMSDI-143	Ethembeni	Technical	UMkhanyakude		3
HLMSDI-144	Vumbe	Technical	UMkhanyakude		3
HLMSDI-145	Ekwethembeni	Technical	UMkhanyakude		3
HLMSDI-146	Mpembeni	Technical	UMkhanyakude		3
HLMSDI-147	Qunwane	Technical	UMkhanyakude		4
HLMSDI-148	Sovane	Technical	UMkhanyakude		4
HLMSDI-149	Ophaphasi	Technical	UMkhanyakude		4
HLMSDI-150	Ntiwaneni	Technical	UMkhanyakude		4
HLMSDI-151	Mgangatho	Technical	UMkhanyakude		4
HLMSDI-152	Gula (Scheme not working)	Technical	UMkhanyakude		5
HLMSDI-153	Matshamhlophe (Scheme not working)	Technical	UMkhanyakude		5
HLMSDI-154	Ezibayeni	Technical	UMkhanyakude		5

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-155	Ekuphindiseni	Technical	UMkhanyakude		5
HLMSDI-156	Mansiya (Scheme not working)	Technical	UMkhanyakude		5
HLMSDI-157	Sizwayinkosi	Technical	UMkhanyakude		6
HLMSDI-158	Mafa	Technical	UMkhanyakude		6
HLMSDI-159	Sbhajeni	Technical	UMkhanyakude		6
HLMSDI-160	Ncwabakazi	Technical	UMkhanyakude		6
HLMSDI-161	Manzamnyama	Technical	UMkhanyakude		6
HLMSDI-161	Sifundeni	Technical	UMkhanyakude		7
HLMSDI-162	Koqhoqhoko	Technical	UMkhanyakude		7
HLMSDI-163	Goqeyana	Technical	UMkhanyakude		7
HLMSDI-164	All areas	Technical	UMkhanyakude		8

## 7.7.2 PRIORITY 2: ROADS AND TRANSPORT

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-13	Bazaneni (Dube) to Manduzi Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-14	Bazaneni Store to Ntanz Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-15	Mbila to Nzimaneni Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-16	Thembamandla Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-17	Ngoqongo to Sixeni Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-18	Mpembeni to Madunjini Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-19	Mayakazi to KwaMbewu Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-20	Qubukani to Ntabenkone Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-21	Gazu to Maliyavuza Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-22	Mpanzakazi Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-23	Ophaphasi to Ncamu Store Road	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-24	Ngodini Road	Technical	Hlabisa/Dept. of Transport		08
HLMSDI-25	Gwegwede to Khonto Road	Technical	Hlabisa/Dept. of Transport		03

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-26	KweThembeni to Masango Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-27	Nhlwathi to Gula Road	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-28	Nqabeni Road	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-29	Manzibomvu Road	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-30	Ekuphindiseni Road	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-31	Manzamnyama Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-32	Mfanele - Zungu to Mkhiwaneni Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-92	Khalokazi Access Road	Technical	Hlabisa/Dept. of Transport		01
HLMSDI-93	Bhuqwini Access Road	Technical	Hlabisa/Dept. of Transport		01
HLMSDI-94	Mphola Internal Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-95	Mabhanoyini Internal Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-96	Mabhokisini Gravel Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-97	Mcibilindini Gravel Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-98	Nkanjini Gravel Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-99	Xaba to Diphini Road	Technical	Hlabisa/Dept. of Transport		06

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-100	Bhengu to Mthiyane Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-101	Market to Church Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-102	Chibini to Nhlenyama Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-103	Bhengu to Ngema Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-104	Jabula to Mawelane Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-105	Zondo to Tebha Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-106	Ziphuthwini to Mgolokodo Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-107	Nhlwathi Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-108	Makhowe Road	Technical	Hlabisa/Dept. of Transport		06
HLMSDI-109	Ezifundeni to Mthekwini Road	Technical	Hlabisa/Dept. of Transport		07
HLMSDI-110	Mzinene to Mampongompongweni	Technical	Hlabisa/Dept. of Transport		07
HLMSDI-111	Mzinene Road	Technical	Hlabisa/Dept. of Transport		07
HLMSDI-112	Makopini Gravel Road	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-113	Matshamnyama Road	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-114	Odakaneni to Game reserve Road	Technical	Hlabisa/Dept. of Transport		08

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-115	Nompondo to Game reserve Road	Technical	Hlabisa/Dept. of Transport		08
HLMSDI-116	Nompondo to Dwalaneni Road	Technical	Hlabisa/Dept. of Transport		08
HLMSDI-117	Mcibilindi Road	Technical	Hlabisa/Dept. of Transport		08
HLMSDI-118	Mawaza Road	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-125	Hlabisa Integrated Residential Development Projects (Internal Roads & Stormwater	Technical	Hlabisa/Dept. of Transport		02
HLMSDI-126	Ezibayeni Taxi Rank	Technical	Hlabisa/Dept. of Transport		05
HLMSDI-127	Empembeni Taxi Rank	Technical	Hlabisa/Dept. of Transport		03
HLMSDI-42	Emganwini Taxi Rank	Technical	Hlabisa/Dept. of Transport		08
HLMSDI-205	Mbila River Bridge & Causeway	Technical	Hlabisa/Dept. of Transport		04
HLMSDI-220	Mpembeni / Ngoqongo Bridge & access road	Technical	Hlabisa/Dept. of Transport		03

## 7.7.3 PRIORITY 3: SPORTS AND RECREATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-01	Bazaneni Sportsfield	Technical	Dept. of Sports & Recreation		03
HLMSDI-02	Mathunzi Sportsfield	Technical	Dept. of Sports & Recreation		03
HLMSDI-03	Ezitezi Sportsfield	Technical	Dept. of Sports & Recreation		03
HLMSDI-04	Ezidonini Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-05	Maliyavuza Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-06	Topiya Sportsfield	Technical	Dept. of Sports & Recreation		07
HLMSDI-07	Smolo Sportsfield	Technical	Dept. of Sports & Recreation		07
HLMSDI-08	Cwakeme Sportsfield	Technical	Dept. of Sports & Recreation		07
HLMSDI-09	Zeros Sportsfield	Technical	Dept. of Sports & Recreation		07
HLMSDI-43	Qubukani Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-44	Ngodini Sportsfield	Technical	Dept. of Sports & Recreation		08
HLMSDI-45	Dwalaneni Sportsfield	Technical	Dept. of Sports & Recreation		08
HLMSDI-46	Siphosabadletshe Sportsfield	Technical	Dept. of Sports & Recreation		08
HLMSDI-47	Nhlwathi Sportsfield	Technical	Dept. of Sports & Recreation		06



Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-48	Mabundeni Sportsfield	Technical	Dept. of Sports & Recreation		01
HLMSDI-49	Khalokazi Sportsfield	Technical	Dept. of Sports & Recreation		01
HLMSDI-50	Manzamnyama Sportsfield	Technical	Dept. of Sports & Recreation		06
HLMSDI-51	Madondo Sportsfield	Technical	Dept. of Sports & Recreation		01
HLMSDI-52	Matshamnyama Sportsfield	Technical	Dept. of Sports & Recreation		01
HLMSDI-53	Ncemane Sportsfield	Technical	Dept. of Sports & Recreation		08
HLMSDI-54	Gabeni Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-55	Mayakazi Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-56	Mgangatho Sportsfield	Technical	Dept. of Sports & Recreation		04
HLMSDI-57	Mansiya Sportsfield	Technical	Dept. of Sports & Recreation		05
HLMSDI-65	Ngebeza Sportsfield	Technical	Dept. of Sports & Recreation		01
HLMSDI-66	Siwohlo Sportsfield	Technical	Dept. of Sports & Recreation		02
HLMSDI-67	Mafusini Sportsfield	Technical	Dept. of Sports & Recreation		03
HLMSDI-68	Ethembeni Sportsfield	Technical	Dept. of Sports & Recreation		03
HLMSDI-79	Ncwabakazi Sportsfield	Technical	Dept. of Sports & Recreation		06

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-80	Sinqini Sportsfield	Technical	Dept. of Sports & Recreation		06
HLMSDI-81	Sokesimbone Sportsfield	Technical	Dept. of Sports & Recreation		06
HLMSDI-82	Sbhojeni Sportsfield	Technical	Dept. of Sports & Recreation		06
HLMSDI-83	Sodenge Sportsfield	Technical	Dept. of Sports & Recreation		06
HLMSDI-206	Community Library	Technical	Dept. of Sports & Recreation		05
HLMSDI-221	Hlambanyathi Sportsfield	Technical	Dept. of Sports & Recreation		01

#### 7.7.4 PRIORITY 4: ELECTRICITY

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-165	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude		1
HLMSDI-166	Mabhanoyini	Technical	Dept. of Energy/ UMkhanyakude		2
HLMSDI-167	Makopini	Technical	Dept. of Energy/ UMkhanyakude		2
HLMSDI-168	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude		3
HLMSDI-169	Mgangatho	Technical	Dept. of Energy/ UMkhanyakude		4
HLMSDI-170	Ogebheni	Technical	Dept. of Energy/ UMkhanyakude		4

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-171	Qunwane	Technical	Dept. of Energy/ UMkhanyakude		4
HLMSDI-172	Gula	Technical	Dept. of Energy/ UMkhanyakude		5
HLMSDI-173	Mansiya	Technical	Dept. of Energy/ UMkhanyakude		5
HLMSDI-174	Ekuphindiseni	Technical	Dept. of Energy/ UMkhanyakude		5
HLMSDI-175	Ezibayeni (In fills)	Technical	Dept. of Energy/ UMkhanyakude		5
HLMSDI-176	Matshamhlophe (In fills)	Technical	Dept. of Energy/ UMkhanyakude		5
HLMSDI-177	Kapalazwe	Technical	Dept. of Energy/ UMkhanyakude		6
HLMSDI-178	Mayise	Technical	Dept. of Energy/ UMkhanyakude		6
HLMSDI-179	Gabadela	Technical	Dept. of Energy/ UMkhanyakude		6
HLMSDI-180	Sizwayinkosi	Technical	Dept. of Energy/ UMkhanyakude		6
HLMSDI-181	Mthekwini	Technical	Dept. of Energy/ UMkhanyakude		7
HLMSDI-182	Manzentombazane	Technical	Dept. of Energy/ UMkhanyakude		7
HLMSDI-183	All areas (under implementation)	Technical	Dept. of Energy/ UMkhanyakude		8

## 7.7.5 LAND AND HOUSING

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-184	Hlambanyathi	Technical	Dept. of Human Settlements		1
HLMSDI-185	Dikidiki	Technical	Dept. of Human Settlements		1
HLMSDI-186	Sgwilili	Technical	Dept. of Human Settlements		1
HLMSDI-187	Gula	Technical	Dept. of Human Settlements		1
HLMSDI-188	Mabhokisini	Technical	Dept. of Human Settlements		2
HLMSDI-189	Mpelenyane	Technical	Dept. of Human Settlements		2
HLMSDI-190	Macekeni	Technical	Dept. of Human Settlements		2
HLMSDI-191	Projects under implementation	Technical	Dept. of Human Settlements		3
HLMSDI-192	Qunwane	Technical	Dept. of Human Settlements		4
HLMSDI-193	Ophaphasi	Technical	Dept. of Human Settlements		4
HLMSDI-194	Mpanzakazi	Technical	Dept. of Human Settlements		4
HLMSDI-195	Sovane	Technical	Dept. of Human Settlements		4
HLMSDI-196	Mansiya	Technical	Dept. of Human Settlements		5
HLMSDI-197	Ekuphindiseni	Technical	Dept. of Human Settlements		5

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-198	Gula	Technical	Dept. of Human Settlements		5
HLMSDI-199	Projects under implementation	Technical	Dept. of Human Settlements		6
HLMSDI-200	Topiya	Technical	Dept. of Human Settlements		7
HLMSDI-201	Kwa Small	Technical	Dept. of Human Settlements		7
HLMSDI-202	Zifundeni	Technical	Dept. of Human Settlements		7
HLMSDI-203	All areas	Technical	Dept. of Human Settlements		8
HLMSDI-204	Hlabisa Integrated Housing Programme	Technical	Dept. of Human Settlements		2

#### 7.7.6 EDUCATION: CRECHES OR PRE-SCHOOLS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-33	Zangomeni Creche	Technical	Dept. of Education/ Hlabisa		08
HLMSDI-34	Ekuphindiseni Creche	Technical	Dept. of Education/ Hlabisa		05
HLMSDI-35	Edengeni Creche	Technical	Dept. of Education/ Hlabisa		05
HLMSDI-36	Ezidonini Creche	Technical	Dept. of Education/ Hlabisa		04

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-37	Ximbakazi Creche	Technical	Dept. of Education/ Hlabisa		04
HLMSDI-38	Ophaphasi Creche	Technical	Dept. of Education/ Hlabisa		04
HLMSDI-39	Mgangatho Creche	Technical	Dept. of Education/ Hlabisa		04
HLMSDI-40	Madunjini Creche	Technical	Dept. of Education/ Hlabisa		04
HLMSDI-58	Ncwabakazi Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-59	Sbhojeni Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-60	Mafa Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-61	Gabadela Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-62	Imbipha Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-63	Majukujuku Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-64	Siluba Creche	Technical	Dept. of Education/ Hlabisa		06
HLMSDI-69	Khalokazi Creche	Technical	Dept. of Education/ Hlabisa		01
HLMSDI-70	Mabundeni Creche	Technical	Dept. of Education/ Hlabisa		01
HLMSDI-71	Madondo Creche	Technical	Dept. of Education/ Hlabisa		01
HLMSDI-72	Bazaneni Creche	Technical	Dept. of Education/ Hlabisa		03

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-73	Mandozi Creche	Technical	Dept. of Education/ Hlabisa		03
HLMSDI-74	Esitezi Creche	Technical	Dept. of Education/ Hlabisa		03
HLMSDI-75	Mevana Creche	Technical	Dept. of Education/ Hlabisa		03
HLMSDI-76	Gula Creche	Technical	Dept. of Education/ Hlabisa		05
HLMSDI-77	Dwalaneni Creche	Technical	Dept. of Education/ Hlabisa		08
HLMSDI-78	Mzinene Creche	Technical	Dept. of Education/ Hlabisa		08
HLMSDI-119	Goqeyana Creche	Technical	Dept. of Education/ Hlabisa		07
HLMSDI-120	Nogolojolwayo Creche	Technical	Dept. of Education/ Hlabisa		07
HLMSDI-121	Ezintundeni Creche	Technical	Dept. of Education/ Hlabisa		07
HLMSDI-122	Mtheku Creche	Technical	Dept. of Education/ Hlabisa		07
HLMSDI-123	Qunwana Creche	Technical	Dept. of Education/ Hlabisa		04
HLMSDI-124	Mayakazi Creche	Technical	Dept. of Education/ Hlabisa		04

## 7.7.7 COMMUNITY HALLS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
HLMSDI-10	Ethembeni Community Hall	Technical	Hlabisa		04
HLMSDI-12	Sovana Community Hall	Technical	Hlabisa		04
HLMSDI-84	Cwakeme community Hall	Technical	Hlabisa		07
HLMSDI-85	Multi –purpose- Centre	Technical	Dept. of Social Dev./ Hlabisa		03
HLMSDI-86	Mabundeni Community Hall	Technical	Hlabisa		01
HLMSDI-87	Madondo Community Hall	Technical	Hlabisa		01
HLMSDI-88	Khalokazi Community Hall	Technical	Hlabisa		01
HLMSDI-89	Mayakazi Community Hall	Technical	Hlabisa		04
HLMSDI-90	Gula Community Hall	Technical	Hlabisa		05
HLMSDI-91	Sizwayinkosi Community Hall	Technical	Hlabisa		06



## 7.8 HLABISA MUNICIPALITY – PROVINCIAL SERVICE DELIVERY PLAN – 2012

### Project Type: A - The provision and maintenance of infrastructure

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	High Mast Lights and street lights	To improve visibility and fighting crime by Erection of high Mast lights and street light in and around Hlabisa Town. Currently there is in not sufficient lighting at night thus leading to a high rate of crime. There currently about 5km of town roads that have been surface but there are no streetlights.	Hlabisa Town (Ward 2)	R12 000 000	Municipality MIG	Hlabisa Community as a whole
2	Commercial Centre Development (Hlabisa Bus & Taxi Rank with Market Stalls)	The construction of the Hlabisa Bus and Taxi Rank	Ward 2 Hlabisa	R 15 000 000	Municipal MIG	Hlabisa Community as a whole

### Project Type: B - Leading and sustaining urban and rural development

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

Project Type: C - **Promoting sustainable change in social and economic relations**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						
3						

Project Type: D - **Leveraging corridor development and rehabilitation of small town**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Landscaping the Hlabisa CBD	Hlabisa Town's Central Business District lacks features that can attract tourists or anyone passing through the town to the N2 or to Nongoma. This is mainly because there is not enough landscaping in and around town. These features include walkways, more surfaced roads, improved storm water drainage system and so forth.	Hlabisa Town (Ward 2)	R5 000 000	COGTA-Special Initiatives (Small Town Rehabilitation)	<p>The project is situated in the previously disadvantaged town of Hlabisa and would assist in the beautification of the town and ensuring that tourists/ or anyone passing through the town is tempted to stop and buy at least one item before leaving the town.</p> <p>Therefore the business community (Formal/Informal) in the Town's CBD will benefit, thus ensuring local economic development.</p>

Project Type: E - **Geared towards the achievement of the Millennium Development Goals**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						

Project Type: F - **Geared towards massive job creation and local economic development**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Hlabisa Arts and Craft Centre	Hlabisa	Ward 2 Hlabisa	R 5 000 000	Department of Arts and Culture	Hlabisa Community as a whole
2	Hlabisa Essential Oils Project	Procurement of the distiller for the processing of the essential plants for production and commercialisation	Ward 3	R 1 000 000		Hlabisa Essential Oils Farmers
3	Hlabisa Hotel and conference centre	Hotel & Conference Centre	Ward 2	R 20 000 000	Private Developers	Hlabisa Community as a whole

Project Type: G - **Promoting Integration of Planning and Development (IDP's)**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Hlabisa Township	Development/Extension of a Town Planning Scheme	Ward 2 Hlabisa	R 1 000 000.00	CoGTA	Orderly Development for about 100 households for middle class to high class of Ward 2.
2						

**Project Type: H - Aligned to (or Localising) Provincial and National priorities**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

**Project Type: I - Promoting sustainability of the environment**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1	Eradication of Alien Species	Alien Invasive Plants eradication & Strategic Environmental Plan	Hlabisa Municipality (All 8 Wards)	R 3 000 000.00	Department of Agriculture Environmental Affairs and Rural Development	Hlabisa Community as a whole (Future Generations)
2						

**Project Type: J - Promoting Good Governance, Institutional Development and Financial Viability**

No	Project Name	Project Description	Location Ward	Required Funding	Lead Department	Brief Profile of Beneficiaries or Benefits
1						
2						

## 7.9 HLABISA MUNICIPALITY PROJECTS (WISH LIST)

No.	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
1	Social Facilities: Equipment & furniture	Electricity: Increase Voltage	Dams	Schools	Housing	Widow/ Women Programmes	Adult Education (ABET)	Grazing Camps
2	Community Hall: Electrification	Electricity: Infill Areas	Irrigation Schemes	Clinics	Toilets	Programmes for the disabled	Road Safety: Livestock	Mobile Court
3	Old Age Functions	Alien Plants Clearing	Community Hall	Cellphone masts	Sports fields	Grazing Camps	Dipping Tanks	Community Gardens: Fencing
4	Community Hall (Central to Mabundeni & Matshamnyama)	Youth Training Centre: SMME development	Sports fields	Grazing Camps & fencing of community gardens	HIV/Aids: Training & VCT	Dams	Land Use Management (Schools v Tavern)	Alien Plants/ Trees Clearing
5	Tractor & farming assistance	Cattle: Grazing Camps	Multi-Purpose Centre	Library facility	Youth Training: SMME development - farming	Irrigation Schemes	Community Centre: Sewing	24hour Clinic (mobile)
6	HIV/Aids: Training & VCT	Community Gardens: Fencing	Maintenance: Social Facilities	Career Guidance	Youth Recreation Centre	Community Hall	Health Facility (Hospital/ 24hour Clinic)	Health Care Centre

7	Youth Training: SMME development - farming	Housing	Programmes for the disabled	Agriculture/farming programme	Arts & Culture Facilities	Disabled Children School	Trading Market	Satellite Police Station
8	Youth Recreation Centre	Women Programmes	Speed Humps	Fresh produce market	Grazing Camps	Recreation Centre	Housing	Employment Opportunities
9	Arts & Culture Facilities	Social Facilities: Maintenance	Community Gardens: Fencing	Parks/ Play Lots	Public Transport: Buses	FET	Pension Pay points	
10	Housing Phase 1 & 2	Implement Sustainable Projects	Training College / FET	Toilets	Cellphone Masts	Community Gardens: Fencing	Dams	
11	Indigent Support	Employment programme for disadvantaged youth		Speed Humps	Indigent Support	Decentralised Govt. departments	Sports fields	
12	Nutrition for the sick			Electricity	Nutrition for the sick	Youth Programmes	Health Care Centre	
13	Public Transport: Buses			Youth programmes: Block making				
14				Youth Programmes: Chicken Farming				

## SECTION H: FINANCIAL PLAN AND SDBIP

## 8 FINANCIAL PLAN/SDBIP

### 8.1 FINANCIAL PLAN

In terms of chapter 4, section 16 of the Municipal Finance Management Act ( MFMA), no 56 Of 2003, the Draft operational and capital budget must be tabled by the Mayor at a council meeting 90 days before the start of the budget year.

#### 8.1.1 FINANCIAL MANAGEMENT ARRANGEMENTS

- All expenditure will be incurred in the Municipality in accordance with the operational budgetary provision.
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/stakeholders in accordance with guidelines laid down in the Municipal Finance Management Act.
- Approval of expenditure and effecting of payment in accordance with documented delegations of authority in line with MFMA.
- The principle of separation of duties will be observed at all times – i.e. a person involved in billing of services and issue of statements cannot be responsible for the collection of revenue.
- Each financial official has been provided with a job description outlining his/her duties – acceptance of the responsibilities encapsulated in the job description to be by affixed signature
- On a monthly basis a cash flow projection will be completed for the ensuing six monthly period to facilitate management of cash flow
- A preferred list of suppliers/service providers, based on the principle of supporting the local economy, will be prepared – purchase from any other supplier/service provider will have to be motivated prior to purchase
- Where required, tenders will be called for from the list of approved suppliers/service providers; unless specifically excluded, all other purchases require the prior securing of three quotations in line with Supply Chain Management policy.
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council
- On an annual basis the asset register, which is updated as assets are acquired/disposed of during the year, is to be reconciled with a physical stock take of assets.



- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the Municipality
- A credit control policy will be reviewed and approved by Council in terms of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- The top 20 of Consumers to be subject to an inspection on at least a biannual basis
- A monthly report to be submitted to Council reflecting actual revenue and actual expenditure to date against budget, explanation of significant variances, and cash flow projection
- An internal audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function

### 8.1.2 FINANCIAL GUIDELINES AND PROCEDURES

- Debtor, creditor and bank reconciliation to be complied on a monthly basis and reviewed by Chief Financial Officer.
- Payment of services can be affected electronically, by deposit into the Municipality's bank account, by payment at a service delivery centre or by cheque/postal order submitted in the mail
- On a daily basis an interim statement is to be obtained from the bank to establish direct deposits, dishonoured cheques etc. and Consumers accounts updated accordingly.
- The debt collection process is to be strictly adhered to and actions specified taken on due date
- Payment to be effected on original invoice, duly authorized, only and then only if accompanied by an approved order or requisition
- Prior to an a order or requisition being forwarded to a supplier, an authorization process is followed including the verification of availability of funds on the operational budget
- The financial system will be subject to a monthly closure at which point reconciliation's will be finalized and month end journals completed

### 8.1.3 CAPITAL AND OPERATIONAL FINANCIAL STRATEGIES

- Available monies are to be used in strict accordance with the approved budgets
- The Municipality must ensure the timeous submission of requests for funding to the responsible organizations
- Funds allocated for a specific purpose are to be used for that purpose only
- Where capital projects are to be funded by donor organizations, the Municipality must ensure that the funds have been secured prior to their inclusion in the capital budget.

- All participants in capital projects (consulting engineers, contractors etc) are to be engaged in terms of signed municipal service provider contracts, duly approved by Council and following a transparent tender process
- Ownership of the capital project will vest in the Municipality upon completion and therefore provision must be made in the operational budget for the operation and maintenance of these assets

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#### 8.1.4 REVENUE RAISING STRATEGIES

- All Consumers must be to register and billed for services rendered.
- A debts collection service to be instituted to monitor the billing and payment of services.
- An adoption of credit control policy; part of the debt collection process is the levying of interest on outstanding payments
- Fast-tracking of formalization of towns.
- Attracting investors for property development in order to enhance rates income.

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#### 8.1.5 ASSET MANAGEMENT STRATEGIES

- All assets whether fixed or movable are to be recorded in an asset register which is electronically maintained
- The asset register is updated when assets are acquired (purchase or transfer once a capital project has been completed) or disposed of
- On an annual basis at least there must be a reconciliation between the physical asset holding and that reflected in the asset register
- Where capital assets are transferred from the District Municipality, budgetary provision for the operation and maintenance of those assets must be included

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#### 8.1.6 COST EFFECTIVENESS STRATEGIES

- Development of a functional organizational structure that is staffed with appropriate personnel who contribute to the efficacy of the Municipality
- The implementation of internal controls that ensure the management of stock holding (control over shrinkage), management of cash flow to reduce usage of overdraft facilities with attendant penal interest rates and ensure efficient investment of surplus monies.

#### 8.1.7 WEBSITE

The Municipality has constructed a web site which will be maintained by dedicated personnel within the Municipality. The staff member will undergo an intensive training by the services provider who setup the website. All issues of interest to the community will be included on the website by the Corporate Services department. The website will be user friendly and easy to use so that users can obtain full benefit there from.

#### 8.1.8 POLICIES

All the financial policies will be revised from time to time to ensure that they comply with the most recent legislation and that they are approved by Council and that will apply to the following policies :-

- Subsistence and Travelling policy
- Credit control policy
- Tariff policy
- Investment and cash management policy
- Insurance policy
- Supply chain management policy
- Budget policy
- Asset management policy
- Risk management policy

The above policies should amongst other legislation, take into account the relevant sections in the Municipal Finance Management Act.

#### 8.1.9 DEBTORS

All consumer services debtors are to be followed up and collected in terms of the credit control policy. It is imperative to collect debtors so as to be able to undertake service delivery. Sufficient provision will be made in the budget for the writing off of bad debts.

#### 8.1.10 INVESTMENTS

All investments are to be made and recorded in the register in terms of the investment policy.

#### 8.1.11 COMPUTER SYSTEM

The financial system has been converted into a web based system. An information technology (IT) plan for the IT system will be drawn up for the next five years to comply with GAMAP/GRAP.

#### 8.1.12 BUDGET

- The annual budget will be compiled in terms of the Municipal Finance Management Act and conform to the Budget Reform format. A budget programme will be drawn up with time frames and responsible persons.
- The budget will be reviewed regularly during the year and the expenditure and income will be monitored on a monthly basis. If necessary the budget will be amended during the financial year in the form of the adjustments budget.

### 8.2 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

With the introduction of the MFMA an implementation plan will be drawn up and the relevant sections in the MFMA will be highlighted and adhered to.

#### 8.2.1 AUDIT COMMITTEE

Audit Committee has been established and it is functional. This audit committee is responsible for Hlabisa Municipality.

#### 8.2.2 TARIFF INCREASES

As per the Policies section above a tariff policy will be drawn up. This policy will cater for lifeline and stepped tariffs. In addition Section 78 study will be undertaken to establish the effects on the tariffs should certain grant be curtailed. This is particularly relevant with the services tariffs.

#### 8.2.3 ASSET MAINTENANCE PLAN

An asset maintenance plan in terms of fixed assets management policy will be implemented within each department of the municipality.

### 8.3 INTEGRATED DEVELOPMENT PLAN (IDP) AND BUDGET

The budget will reflect the priorities in the IDP. In addition a policy will be set as regards the percentage of the total expenditure budget that will be allocated to each department/function. This percentage will arrive at by taking into account the priorities highlighted in the IDP. Where possible monies will be obtained to carry out the outstanding projects highlighted in the IDP.

#### 8.4 FIVE YEAR OPERATING AND CAPITAL INVESTMENT PLAN

INCOME	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
PROPERTY RATES	991,232	1,515,227	1,544,041	1,621,243	1,694,199
REFUSE REMOVAL AND SERVICE CHARGES	183,242	212,930	247,858	260,250	271,962
RENT INCOME	281,656	306,022	336,724	353,560	369,470
INTEREST EARNED	527,395	533,529	513,978	539,677	563,962
GOVERNMENT GRANTS & SUBSIDIES	53,056,000	74,043,000	62,231,000	67,231,000	72,231,000
BILLBOARDS INCOME	23,460	25,966	28,563	29,991	31,341
LICENCE AND PERMITS	2,242,895	2,332,611	2,425,915	2,547,211	2,661,835
TRAFFIC FINES	1,488,000	1,577,280	1,703,462	1,788,635	1,869,124
TOTAL INCOME	59,852,718	80,882,994	69,391,948	74,371,567	79,692,893

## 8.5 FIVE YEAR OPERATING AND CAPITAL INVESTMENT PLAN

EXPENDITURE	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
SALARIES AND WAGES	22,277,115	24,554,519	26,938,247	28,285,159	29,557,991
GENERAL EXPENSES	11,070,829	11,294,210	11,356,852	11,924,695	12,461,306
OPERATIONS AND MAINTENANCE	175,000	703,500	727,060	763,413	797,767
CONTRIBUTIONS TO FUNDS & RESERVES	24,672,607	43,225,216	29,025,905	30,477,200	31,848,674
TOTAL EXPENDITURE	58,195,551	79,777,445	68,048,064	71,450,467	74,665,738

## 8.6 OPERATING AND CAPITAL INVESTMENT PLAN PER DEPARTMENT

DEPARTMENT	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
EXECUTIVE AND COUNCIL	37,817,546	58,627,218	45,095,494	54,544,881	57,272,125
FINANCE AND ADMIN	9,676,963	10,097,631	11,165,258	14,840,982	15,583,031
PLANNING AND DEVELOPMENT	3,799,353	4,638,083	4,978,125	9,168,510	9,626,935
COMMUNITY AND SOCIAL SERVICES	2,448,751	2,268,069	2,428,184	2,772,970	2,911,618
PUBLIC SAFETY	3,008,515	3,149,527	3,230,885	4,756,121	4,993,927
SPORT AND RECREATION	290,000	-	-	525,000	551,250
WASTE MANAGEMENT	1,154,424	996,916	1,150,119	1,318,205	1,384,115
TOTAL	58,195,552	76,463,134	83,739,685	87,926,669	92,323,003



## 8.7 FIVE YEAR CAPITAL INVESTMENT PLAN BUDGET PER DEPARTMENT

DEPARTMENT	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
EXECUTIVE AND COUNCIL	23,915,000	42,569,000	28,296,000	462,210	485,321
FINANCE AND ADMIN	607,607	656,216	729,905	294,000	308,700
PLANNING AND DEVELOPMENT	-	-	-	-	-
COMMUNITY AND SOCIAL SERVICES	150,000	-	-	22,640,100	23,772,105
PUBLIC SAFETY	-	-	-	-	-
SPORT AND RECREATION	-	-	-	-	-
WASTE MANAGEMENT	-	-	-	15,750	16,538
ROADS	-	-	-	-	-
TOTAL	6,984,000	18,590,000	22,297,200	23,412,060	24,582,663

## 8.8 FIVE YEAR CAPITAL INVESTMENT PLAN BUDGET PER CAPITAL EXPENDITURE CATEGORY

CAPITAL EXPENDITURE CATEGORY	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>INFRASTRUCTURE</b>					
Roads, Pavement, Bridges, Stormwater	11,915,000	12,569,000	13,296,000	13,960,800	14,589,036
<b>COMMUNITY</b>					
Sportfields & Community Halls	-	-	-	-	-
<b>OTHER ASSETS</b>					
Office Equipment	150,000	-	-	200,000	200,000
Municipal Offices	-				
Led Projects	-	-	-	-	-
<b>TOTAL</b>	<b>12,065,000</b>	<b>12,569,000</b>	<b>13,296,000</b>	<b>14,160,800</b>	<b>14,789,036</b>

## 8.9 FIVE YEAR INVESTMENT PLAN BUDGET PER NATIONAL KEY PERFORMANCE INDICATOR

KEY PERFORMANCE AREA	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Basic Service Delivery and Infrastructure Development	2,338,603	2,838,603	3,138,603	3,426,821	3,298,162
Sustainable Local Economic Development	1,850,000	2,350,000	2,650,000	2,750,000	2,850,000
Transformation and Institutional Development	23,382,115	23,882,115	24,182,115	24,282,115	24,382,115
Good Governance and Community Participation	29,185,000	29,685,000	29,985,000	30,085,000	30,185,000
Financial Viability and Financial Management	940,000	990,000	1,020,000	1,030,000	1,040,000
Spatial Rationale and Environmental Management	500,000	500,000	530,000	540,000	550,000
<b>TOTAL</b>	<b>58,195,718</b>	<b>60,245,718</b>	<b>61,505,718</b>	<b>62,113,936</b>	<b>62,305,277</b>

## 8.10 MEDIUM TERM EXPENDITURE FRAMEWORK

INCOME BUDGET		DEPT		FINANCIAL YEARS							
				2012/2013			2013/2014			2014/2015	
GRANTS & SUBSIDIES											
- Recurrent Grants (Schedule 6)				2 300 000.00			2 650 000.00			2 700 000.00	
Local Government Financial Management Grant	NT			1 500 000.00			1 750 000.00			1 750 000.00	
Local Government Restructuring Grants	NT			-			-			-	
Municipal Systems Improvement Grants	NT			800 000.00			900 000.00			950 000.00	
- Infrastructure grants (Schedule 4b &6a)				24 965 000.00			42 569 000.00			28 296 000.00	
Local Economic Development Grants	NT			-			-			-	

INCOME BUDGET	DEPT	FINANCIAL YEARS					
		2012/2013		2013/2014		2014/2015	
Community Based Public Works	NT	-		-		-	
National Electrification Programme	NT	12 000 000.00		30 000 000.00		15 000 000.00	
Urban Fund Grant	NT	-		-		-	
Building for Sports and Recreation Programme Grant	DASR	1 050 000.00		-		-	
Municipal Infrastructure Grants	NT	11 915 000.00		12 569 000.00		13 296 000.00	
CMIP grant	NT	-		-		-	
- Indirect Grants ( Schedule 7) Appendix E5		-		-		-	
Community Based Public Works Programme Grant		-		-		-	
Local Government Financial Management Grant		-		-		-	

INCOME BUDGET		DEPT		FINANCIAL YEARS						
			2012/2013			2013/2014			2014/2015	
Water Services Operating Subsidy			-			-			-	
Implementation Of Water Services Projects			-			-			-	
- Equitable Share (Schedule 3)			25 755 000.00			27 978 000.00			30 311 000.00	
Equitable Share			25 755 000.00			27 978 000.00			30 311 000.00	
Equitable Share- Councillor Remuneration			-			-			-	
Total Grants			53 020 000.00			73 197 000.00			61 307 000.00	
OTHER GRANTS			836 000.00			877 000.00			924 000.00	
Municipal development Plan Capacity Building Grant	11.1(4)		-			-			-	
Integrated development Planning Support Grant	11.1(5)		-			-			-	

INCOME BUDGET		DEPT	FINANCIAL YEARS					
			2012/2013			2013/2014		2014/2015
Provincial Municipal Assistance Programme (MAP)	11.1(9)		-			-		-
Governance, Structures, & HR Systems, Public Participation	11.1(18)		-			-		-
Flanders-program	8.3		-			-		-
Housing Subsidy	8.1		-			-		-
Library Subsidy			836 000.00			877 000.00		924 000.00
OPERATING INCOME			5 313 081.00			6 062 535.00		6 399 112.00
Rates General			991 232.00			1 515 227.00		1 544 041.00
Licences and permits			2 242 895.00			2 332 611.00		2 425 915.00
Traffic Fines			1 488 000.00			1 577 280.00		1 703 462.00

INCOME BUDGET		DEPT		FINANCIAL YEARS						
			2012/2013			2013/2014			2014/2015	
Hiring of Sportfields			-			-			-	
Hiring of Community Halls			48 000.00			49 000.00			54 000.00	
Photocopying			-			-			-	
Market Rental			-			-			-	
Office Rentals			17 971.00			19 768.00			21 745.00	
Site Rentals			215 685.00			237 254.00			260 979.00	
Clearing of plot			-			-			-	
Telephone (Private Calls)			-			-			-	
Discount Received			-			-			-	



INCOME BUDGET		DEPT		FINANCIAL YEARS						
			2012/2013			2013/2014			2014/2015	
Rates Penalties			285 838.00			305 429.00			360 407.00	
Sale of Bid Documents			-			-			-	
Sale of Assets/Sites			-			-			-	
Billboards income			23 460.00			25 966.00			28 563.00	
Sundry income			-			-			-	
Transfer from accumulated Funds			-			-			-	
WASTE MANAGEMENT			183 242.00			212 930.00			247 858.00	
Refuse Removal			24 957.00			26 154.00			27 462.00	
Refuse Penalties			158 285.00			186 776.00			220 396.00	

INCOME BUDGET		DEPT		FINANCIAL YEARS						
			2012/2013			2013/2014			2014/2015	
INTEREST INCOME			527 395.00			533 529.00			513 978.00	
Interest: Current account			28 683.00			29 830.00			30 427.00	
Interest: Investment Account			498 712.00			503 699.00			483 551.00	
Interest: External Loans			-			-			-	
Interest: Internal Loans			-			-			-	
Total Anticipated Income			59 852 718.00			80 882 994.00			69 391 948.00	
OPERATING BUDGET										
National Grants & Subsidies			51 170 000			72 297 000			60 357 000	
Provincial Grants & Subsidies			2 686 000			1 777 000			1 874 000	

INCOME BUDGET		DEPT		FINANCIAL YEARS			
			2012/2013			2013/2014	2014/2015
Rates General			991 232			1 515 227	1 544 041
Other Income			4 294 849			4 547 308	4 855 071
Refuse Removal			183 242			212 930	247 858
Accumulated Funds			-			-	-
Interest:			527 395			533 529	513 978
			59 852 718			80 882 994	69 391 948
Salaries			19 480 477			22 974 849	24 448 298
Councillor's Allowances			3 561 486			3 739 560	3 922 402
General Expenses			11 215 375			10 797 948	10 933 514

INCOME BUDGET		DEPT		FINANCIAL YEARS					
				2012/2013			2013/2014		2014/2015
Repairs & Maintenance				375 000			703 500		927 060
Contr. To Cap. Outlay				150 000			-		609 061
Contr. To Funds				25 070 380			42 667 137		28 551 613
				59 852 718			80 882 994		69 391 948

## 8.11 BUDGET SUMMARY

FUNCTION		2012/2013				
	APPROPRIATION			FUNDING		SURPLUS/ DEFICIT
	CAPITAL	OPERATING	TOTAL	OWN SOURCES	EXTERNAL	
<i>Executive &amp; Council</i>	11 184 049.00	24 005 466.00	35 189 515.00	26 012 116.00	24 715 000.00	15 537 601.00
<i>Finance &amp; Administration</i>	-	11 142 383.00	11 142 383.00	1 777 465.00	1 500 000.00	-7 864 918.00
<i>Planning &amp; Development</i>	-	4 160 078.00	4 160 078.00	-	-	-4 160 078.00
<i>Health</i>	-	-	-	-	-	-
<i>Community &amp; Social Services</i>	150 000.00	2 629 989.00	2 779 989.00	48 000.00	836 000.00	-1 895 989.00
<i>Public Safety</i>	-	4 672 924.00	4 672 924.00	3 730 895.00	-	-942 029.00

<i>Sport &amp; Recreation</i>	-	<b>1 270 000.00</b>	<b>1 270 000.00</b>	-	<b>1 270 000.00</b>	-
<i>Environmental Protection</i>	-	-	-	-	-	-
<i>Waste Management</i>	-	<b>1 208 808.00</b>	<b>1 208 808.00</b>	<b>183 242.00</b>	-	<b>1 025 566.00</b>
<i>Waste Water Management</i>	-	-	-	-	-	-
<i>Roads Transport</i>	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL</b>	<b>11 334 049.00</b>	<b>49 089 648.00</b>	<b>60 423 697.00</b>	<b>31 751 718.00</b>	<b>28 321 000.00</b>	<b>-359 979.00</b>

## SECTION I: ORGANISATION PERFORMANCE MANAGEMENT SYSTEMS

## 9 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

### 9.1 INTRODUCTION AND BACKGROUND

The Municipal Planning and Performance Management Regulations of 2001 stipulates that a Municipality's Organizational Performance Management System must entail a framework that describes and presents how a "Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players". (Chapter III, Section 7 of the Municipal Planning and Performance Management Regulations of 2001).

Performance management is an organizational process that links what individuals and teams do on daily basis with the larger goals, values and cultural practices of Hlabisa Municipality and the needs of its community. It is a process of establishing a shared understanding about what is to be achieved and how it is to be achieved. It is an approach to managing people that, when done well, contributes to an enduring and healthy organization.

This system seeks to facilitate the shift to a strategic approach to the management of performance and empowers managers and employees to see the performance as an integrated and dynamic real-time feature of work. It is not a separate stand-alone process. It must be integrated with the department of the Municipality, and operational/business plans and municipal budgets.

The system is informed by the following policies and legislations:

- The Constitution (1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act (2000)
- Municipal Planning and Performance Management Regulations (2001)



- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006)
- Integrated Development Plan – Hlabisa Municipality (2007/2008)
- Municipal Finance Management Act (2003)

The IDP Strategies and the Performance Management System have been properly linked and aligned to the Provincial Growth and Development Strategy (PGDS) and the National Spatial Development Perspective (NSDP). This process has also lead to the identification of strategies required for inclusion in the IDP that are not currently there and which are the responsibility of other sector departments.

The table below indicates the key elements of the system and their implementation status to date as well as challenges to undertake in the said review. Benefits of the Performance Management System include:

- Provision of appropriate management information for informed decision-making
- Manages expectations and ensuring increased accountability between the role players internally and externally
- Provides early warning signals
- Identifies major or systematic blockages and guides future planning
- Encourages the direction of resources
- Checking that the delivery is happening as planned
- Promotes the efficient utilization of resources
- Promotes the delivery of the envisaged quality of service
- Assists Municipalities in making timeous and appropriate adjustments in the delivery and management of resources
- Identifies capacity gaps in both human and non-human resources
- Assists in determining right-sizing requirements
- Identifies communities and areas that lack behind others in terms of development and thus assists in spatial and sectoral integration
- Assists Municipalities in their “developmental” role/focus.

## 9.2 MANAGERS ACCOUNTABLE TO THE MUNICIPAL MANAGER (2012)

Key Performance Areas (KPAs)	IDP
Basic Service Delivery	Integrated Service Delivery; Economic Development; Social Facilitation; Institutional and Governance;
Municipal Institutional Development and Transformation	Institutional and Governance; Economic Development
Local Economic Development (LED)	Economic Development; Integrated Service Delivery
Municipal Financial Viability and Management	Institutional and Governance
Good Governance and Public Participation	Institutional and Governance; Social Facilitation; Environmental Management; Municipal Planning

### 9.2.1 SECTION 57 MANAGERS

There are four (4) Section 57 Managers who are all in possession of approved performance agreements. The Section 57 assessments are conducted by evaluation committee mid-yearly and at the end of the financial year. The first and third quarter assessments are informed and are performed by the Municipal Manager in the case of the Directors and by the Mayor in the case of the Municipal Manager. The mid-year assessments budget and performance report for 2011/2012 financial year will be compiled and submitted to the Council.

### 9.2.2 ANNUAL REPORT

The Municipal Finance Management Act requires all Municipalities to compile an annual report which must amongst others include a Municipality's performance report compiled in terms of

Section 46 of the Municipal Systems Act. The Annual Report timeline and process plan as guided by the relevant legislations are as stated in the tables below.

### 9.3 FINANCIAL MANAGEMENT CALENDAR

Month	Activities	
July	4 <sup>th</sup> Quarterly Report (Previous Year)	
August	Submission of Annual Municipal Performance Report and Audited Financial Statements to the A-G	
September		
October	1 <sup>st</sup> Quarterly Report	
November	A-G Audit Report	
December		
January	Tabling of the Annual Report to Council by the Mayor	2 <sup>nd</sup> Quarter Report
February		
March		Oversight Report
April	Publicizing the Annual Report Submission of the Annual Report to the Provincial Legislature	3 <sup>rd</sup> Quarter Report
May		
June		

### 9.3.1 2010/2011 ANNUAL REPORT

As required by Section 46 of the Municipal Systems Act in conjunction with Chapter 12 of the Municipal Finance Management Act, the Annual Municipal Performance Report (AMPR) must be submitted together with the Annual Financial Statement (AFS) to the Auditor General. The Annual Report was approved by the Council.

## 9.4 CUSTOMER SATISFACTION SURVEY

A critical element of performance management systems is the survey of perceptions of customers (the community) serviced by the Municipality.

Chapter 6, Section 42 of the Municipal Systems Act stipulates that “a Municipality must, in terms of Chapter 4 of the said Act, involve the local community in the development, implementation and review of the Municipality’s performance management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the Municipality”. Chapter 4, Section 16 (1) of the said act highlights the significance of developing a culture of community participation in the Municipal affairs.

Some of the benefits of the survey are as follows:

- It would assist the Municipality in determining the level of community satisfaction with services delivered by the Municipality.
- It would assist the Municipality to identify or confirm gaps in service delivery.
- It is also one of the tools that assist decision making in relation to forward planning

## 9.5 IMPLEMENTATION OF BATHO PELE PRINCIPLES

In 2011/2012, Hlabisa Municipality has embarked on implementation the eleven KZN Batho Pele Principles in order to ensure effective, efficient and economic service delivery.

- **CONSULTATION:** Citizens should be consulted about the level and quality of the public services they receive, and wherever possible, should be given a choice about the services that are offered. In terms of consultation, Hlabisa Municipality conducts public participation road shows on annual basis.
- **SETTING SERVICE STANDARDS:** Citizens should be told what level and quality of public services they would receive so that they know what to expect. In Hlabisa Municipality, there is a Service Delivery and Budget Implementation Plan (SDBIP) which illustrates Municipality's objectives, outputs and targets to be achieved as per IDP.
- **INCREASING ACCESS:** All citizens should have equal access to the services to which they are entitled.
- **ENSURING COURTESY AND ETHICS:** Citizens should be treated with courtesy and consideration.
- **PROVIDING INFORMATION:** Citizens should be given full and accurate information about the services they are entitled to receive.
- **OPENNESS AND TRANSPARENCY:** Citizens should be told how the Municipality is run, the budget, the plans and the Managers.
- **REDRESS / DEALING WITH COMPLAINTS:** If the promised standard of services is not delivered, citizens should be offered an apology, a full explanation and an effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- **BEST VALUE FOR MONEY:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.
- **ENCOURAGING INNOVATION AND REWARDING EXCELLENCE:** Municipalities must ensure that an environment conducive to the delivery of services is created to enhance their staff's capacity to deliver good services.
- **LEADERSHIP AND STRATEGIC DIRECTION:** Good leadership is one of the most critical ingredients for successful organizations. Those who do well in servicing their customers usually have leaders who lead by example, who set the vision and ensure that the strategy for achieving the vision and mission is owned by all and properly deployed throughout the organization.

## 9.6 INSTITUTIONAL PLAN

Hlabisa Municipality seeks to promote integration and develop effective institutional arrangements and systems for the implementation of the IDP. This includes the mobilisation of adequate and appropriate institutional support and resources to plan and implement the development agenda, and will be achieved as follows:

- Develop internal capacity for effective local governance and coordination of development. This includes provision of support to the local municipalities.
- Develop appropriate institutional arrangements for integrated development planning and coordinated service delivery involving the district municipality, local municipality, organized interest groups and service providers generally.
- Develop system and procedures for strengthening the district as a developmental municipality.

The following key principles underpin the institutional development strategy for Hlabisa Municipality:

- The municipality has a Constitutional and legal mandate to coordinate development within its jurisdiction.
- The residents of Hlabisa Municipality are the key clients and customers of the services delivery programmes, and should thus be seen as active partners rather than passive recipients of development.
- Institutional, human resources and structural proposals should give effect to the notion of developmental local government.
- Systems and procedures must build synergy between role-players rather than contestation and competition.

Accordingly, in the proposed organogram there will be five directorates within Hlabisa Municipality. Roles and responsibilities are linked to the Performance Management Systems (PMS). The municipality has a staff compliment of 85 as provided in the existing organogram. Hlabisa Municipality makes provision for the Municipal Manager, four Directors and three Deputy Directors. The Hlabisa Municipality (KZ 274) Municipality as determined by the demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of 3 Executive Members of whom one is the Mayor. The Council consists of 16 Councillors including the members of the Executive Committee, of the 16 Councillors 8 are the ward Councillors.

### 9.6.1.1 SENIOR MANAGEMENT TEAM

No.	Name	Gender	Designation
	Mr. K. E. Gamede	M	Municipal Manager
	Ms. N. Z. Ndlela	F	Acting Director: Corporate Services
	Mr. B. M. Thusi	M	Chief Financial Officer
	Ms. A. B. Mthethwa	F	Director: Community Services
	Mr. S. S. S Manyanga	M	Director: Infrastructure Planning & Development
	Ms. F. X. H. Mhlongo	F	Deputy Chief Financial Officer
	Mr. Q. L. Van der Westhuizen	M	Chief Traffic Officer
	Mr. E. L. Mpanza	M	D - Director: Infrastructure, Planning & Development

### 9.6.1.2 MIDDLE MANAGEMENT TEAM

No.	Name	Gender	Designation
	Mr. W. L. Msane	M	Manager: Office of the Municipal Manager
	Vacant		Manager: Community Services
	Mr. N. E. Hlatshwayo	M	Manager: Local Economic Development
	Ms. T. B. N. Buthelezi	F	Manager: Driving & Licensing Testing Center
	Mr. M.V.M. Mbatha	M	Senior Development Planner

### 9.6.1.3 COUNCIL COMMITTEES

No.	Portfolio Committee
	Executive & Finance Committee
	Corporate Services Portfolio Committee
	Community Services Portfolio Committee
	Infrastructure Portfolio Committee
	Planning & Economic Development Portfolio Committee
	Social Development Portfolio Committee

### 9.6.1.4 THE SUPPLY CHAIN MANAGEMENT POLICY

The Supply Chain Management Policy (SCM) has been prepared and adopted by Hlabisa Municipality. This policy is a requirement of the Municipal Finance Management Act, and the municipal SCM Regulations to outline the SCM process within the municipality and sets the various thresholds for the procurement of goods, services and works.

The municipality has established a number of SCM structures and there are as follows:

### 9.6.1.5 BID SPECIFICATION COMMITTEE

This is the standing Committee which is responsible for compiling of tender documents. Bid Specification Committee via the Accounting Officer also determines a closing date for the submission of bids.



In the performance of its duties, the Committee ensures that the specifications are written in an unbiased manner to allow all potential bidders to offer their goods, works and /or services. This Committee must ensure that the outcomes of each tender maximise the achievement of the Procurement Priorities and also responsible for approving the said documents prior to public advertisement.

#### 9.6.1.6 BID EVALUATION COMMITTEE

The Bid Evaluation Committee is a standing committee responsible for the evaluation of bids received, and submits reports and recommendations regarding the award of the bids to the Bid Adjudication Committee.

#### 9.6.1.7 BID ADJUDICATION COMMITTEE

This is a standing committee responsible for making the final award after considering the reports and recommendations made by the Bid Evaluation Committee. Where the award is different from the recommendations made by the Bid Evaluation Committee this must be substantiated and reported to the Auditor- General, National Treasury and Provincial Treasury, via the Accounting Officer.

### 9.6.2 THE INTERGOVERNMENTAL RELATIONS

In accordance with the Intergovernmental Relations (IGR) Act, 2005, the Mayor of Umkhanyakude District Municipality participates in the Premier' Coordination Forum (PCF).

This forum is coordinated by the Provincial Office of the Premier. Umkhanyakude District Municipality has also established the District Intergovernmental Forum.

The other IGR structures formed by the District which Hlabisa Municipality is part of are:

- Mayors Co-ordinating Forum
- Municipal Managers Forum
- CFOs Forum
- Planning and Development Forum

- District House of traditional leaders

### 9.6.3 INTEGRATED DEVELOPMENT PLANNING (IDP) FORUM

Hlabisa Municipality has established the IDP Forum which meets on quarterly bases as its dates are indicated in the IDP Process Plan. This forum includes Governmental Departments, Non Governmental Organizations, Private Sector and other organized and non-organized Community groups. The sole mandate of this forum is to discuss the Development issues and ensure the alignment of Programmes, it also monitor the implementation of the IDP.

### 9.6.4 AUDIT COMMITTEE

The municipality has through district shared service established the internal audit committee which its roles and responsibilities are as follows:

#### 9.6.4.1 ROLE AND OBJECTIVES STATEMENT

Internal Audit is an independent appraisal function within the Hlabisa Municipality's organisational structure, for the review of activities as a service to all levels of management. It is a control which measures, evaluates and reports upon the effectiveness of internal controls, financial or other, as a contribution to the efficient use of resources within the organisational structure of the Municipality.

#### 9.6.4.2 RESPONSIBILITY OF INTERNAL AUDIT

Internal audit shall review the soundness, adequacy and application of internal controls, both financially and otherwise.

The Head of Internal Audit shall endeavour to reveal any serious defects in systems of internal control which might lead to the perpetration of irregularities and fraud and must have regard to the possibility of malpractice in areas under examination. The Head of Internal Audit shall be alert to the possibility of malpractice and be prepared to inform the appropriate level of management or political functionaries of any justifiable suspicions.

The Internal Audit Department shall review, appraise and report on:

- (a) The soundness, adequacy and application of financial and other management controls;
- (b) The extent of compliance with relevance and financial effect of, established policies, plans and procedures;
- (c) The extent to which the Borough's assets and interests are safeguarded from losses of all kinds arising from:
  - I. fraud and other offences;
  - ii waste;
  - iii extravagance;
  - iv. Inefficient administration;
  - v. poor value for money; and
  - vi. Other causes.
- (d) The suitability and reliability of financial and other management data developed within the Council's organisational structure.

#### 9.6.5 LOCAL FORUMS

The other developmental structures formed by Hlabisa Municipality which are fully functioning are as follows:

- Hlabisa LED Forum
- Hlabisa Housing Forum
- Hlabisa Business Forum
- Hlabisa Local AIDS Council (LAC)
- Hlabisa Local Advisory Council for Children's ( LACC)
- Hlabisa Youth Forum
- Hlabisa Disability Forum

- Hlabisa Women's Forum

#### 9.6.6 WOMEN EMPOWERMENT & GENDER EQUALITY FORUM

- The Hlabisa Women Forum was established and launched in December 2007.
- Women Forums were established in all Clusters.
- The main purpose of the establishment of this structure is to inform the Municipality about the programmes of women empowerment in different sectors.

Following are the tasks and roles of the Women's Forum:

- To prepare and implement the annual Municipal Women's Program and Plan
- To meet formally every month and to function effectively
- To develop, support, receive reports and monitor the Cluster Forums and eight (8) Ward Forums
- To actively support and participate in related structures especially ward committees, LAC, LACC and Youth Forum
- To monitor incidents and trends of abuse by gathering information and statistics
- To actively involve and consult stakeholders
- To report to, and participate in District and Provincial Gender Machinery
- To actively collaborate with and support the Hlabisa Men's Forum
- To support and show solidarity in incidents of abuse and violence in the Municipality
- To implement and monitor a Municipal Gender Policy and Code of Conduct
- To prepare and implement Public Awareness and Education Programmes
- To promote women's economic empowerment
- To promote women in leadership
- To advise, support and monitor service delivery (to women) to ward committees, Councilors, ExCo and relevant departments
- To prioritize and promote child protection and safety in Hlabisa
- To support and advise Traditional Leaders / Councils on issues related to women
- To promote the preservation of traditional customs that promote the wellness of women and girls, and discourage those customs and practices that degrades the status and dignity of women

- To prepare and present quarterly women's/gender reports and recommendations to relevant Committee of the Council.

The functionality and the implementation of gender programmes are guided by the provisions of the National Gender Policy Framework.

Among the programmes that have been achieved by the Municipality are:

- Hosting the Women Summit in 2008,
- Conducting Tribal Awareness Campaigns on issues dealing with women abuse
- Hosting a Women's Dialogue

#### 9.6.7 YOUTH FORUM

The Hlabisa Youth Forum was established and launched in June 2007. Youth Forums were established in all eight (8) wards and three (3) Clusters.

The main purpose of the establishment of this structure is to inform the planning of the Municipality on youth development issues.

The operation of the Youth Forum is guided by the provisions of the National Youth Development Policy.

#### 9.6.8 LOCAL ADVISORY COUNCIL FOR CHILDREN (LACC)

The Hlabisa Local Advisory Council for Children (LACC) was established in 2007. The main purpose of this structure is to inform the Municipality on children issues.

The Local Advisory Council for Children (LACC) seeks to accelerate delivery on the following children's rights:

- Right to National identity
- Right to survival and basic health
- Right to quality education
- Right to quality life infrastructure
- Right to spiritual care

- Right to social services
- Right to leisure and recreation
- Right to environmental care

The following achievements can be highlighted under this programme:

- Establishment of Early Childhood Development Centers (ECD) in all wards which are the ideal phase for inculcation of values such as anti-sexism and human rights as well as the critical phase for the identification and prevention of being exposed to learning difficulties, behavioural and health problems.
- Establishment of coordinating structures such as ECD Forums, Local Advisory Council for Children as well as NGO Forums
- Capacity building of ECD Practitioners and creation of job opportunities
- Hlabisa Municipality is the only Municipality in the Province to pilot the ECD Programme and as a result, in January 2008, the Municipality hosted an intensive workshop on the implementation of the Children's Delivery Guide to Municipalities
- The Municipality has assisted ECD Centers to secure funding for the provision of playing material (toys)
- Together with the Department of Agriculture and Environmental Affairs, the Municipality has established Gardening Projects in all ECD Centers to promote a healthy living

#### 9.6.9 DISABILITY FORUM

The Municipality has been able to established Ward Disability Forums in all its eight (8) wards. The Local Disability Forum has also been established and its launch has been prioritized in the 2010/2011 IDP and Budget implementation plan.

- The main purpose for the establishment of this structure is to assist the Municipality to establish, understand and accommodate the needs of disabled people and ensure that they benefit from development initiatives. To enhance their quality of life, full participation in Municipal affairs.



#### 9.6.10 ARTS AND CULTURE

Arts and Culture activities are there to empower people through the work they do. The role of the Municipality is to monitor and market people locally, provincially, nationally and even internationally.

Heritage activities are there to encourage people not to forget their roots, encourages people to sustain what they have for their future generations.

The implementation of Arts and Culture activities is guided by the Provincial Arts and Culture Strategic Plan.

Hlabisa Municipality does not have Arts and Culture Forum but the establishment of the Forum has been proposed.

The Municipality is still under the Forum that was established by the Department of Arts and Culture through uMkhanyakude District Municipality where each Local Municipality is being represented by the Social Development Portfolio Chairperson, Arts and Culture Coordinator, Deputy Director: Corporate Services as well as two local artists.

The Municipality is hosting annual events on arts and culture activities as well as heritage activities. Among the events that can be highlighted are:

- Isicathamiya
- Shonomzayoni
- Choral music
- Indigenous cultural arts event
- Women of a kind (exhibition)
- Artist support
- Artist workshop
- Ingoma ka Khisimuzi
- Ingoma kaSosesheni
- Maidens workshop
- Maidens Coordinators workshop
- Ubuhle buka Zulu
- Hlabisa Heritage day

- Reed dance

The other developmental structures formed by Hlabisa Municipality which are fully functioning are as follows:

- Hlabisa LED Forum
- Hlabisa Housing Forum
- Hlabisa Business Forum
- Hlabisa Local AIDS Council (LAC)
- Hlabisa Local Advisory Council for Children's ( LACC)
- Hlabisa Youth Forum
- Hlabisa Disability Forum
- Hlabisa Women's Forum
- Hlabisa Senior Citizens Forum
- Hlabisa Ministers Forum ( Faith Based Forum)



## 9.7 ORGANISATION PERFORMANCE MANAGEMENT SYSTEM

National KPA	Issue	Strategic Objective	Measurable Objective/Output/Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
1. Good Governance & Community Participation	Communication	To review and implement the Communication Strategy	Functionality of the municipal website	Updated website in accordance with Section 175 of the MFMA	Website not updated on regular basis	100% compliance	100 %	100 %	100 %	100 %	Municipal Manager	Yes	All
			Publish the municipal newsletter	Number of newsletter editions	0	4	1	1	1	1	Municipal Manager	Yes	All
			Customer satisfaction surveys	Number of surveys conducted	0	1	0	0	1	0	Municipal Manager	Yes	All
			Access to information through media (events)	Number of notices issued (events)	0	5	0	2	3	0	Municipal Manager	Yes	All
		To enhance the Corporate Image	Branding of corporate items for municipal events	Items branded	0	4	0	4	0	0	Municipal Manager	Yes	All
		To promote community awareness and participation	Public meetings	Number of meetings	0	16	4	4	4	4	Municipal Manager	No	All
			Annual Report	Approved Annual Report	1	1	0	0	1	0	Municipal Manager	Yes	All
			Radio Slots	Number of radio slots	4	4	1	1	1	1	Municipal Manager	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
		To ensure the functionality of ward committees	Ward committee meetings	Number of ward committee meetings	0	32	8	8	8	8	Corporate Services	Yes	All
Good Governance & Community Participation	Batho Pele Principles	To acknowledge and uphold Batho Pele Principles	Promotion of Batho Pele Principles	Zero Complaints received	0	0	0	0	0	0	Municipal Manager	No	All
	Risk Management	To ensure functional internal audit and audit committee	Audit Committee	Number of meetings	4	4	1	1	1	1	Municipal Manager	Yes	All
			Internal Audit	IA reports	12	12	3	3	3	3	Municipal Manager	Yes	All
		To ensure mitigation of all risks identified	Risk Management Committee	% risk control activities developed	0	100%	100 %	100 %	100 %	100 %	Finance Department	No	All
			Risk Assessments	Risk register	1	1	1	0	0	0	Finance Department	No	All
	Fraud & Corruption	To implement an effective Anti-Corruption Strategy	Anti-Corruption Strategy / Fraud Prevention Plan	Adopted strategy / plan	0	1	0	1	0	0	Municipal Manager	No	All
2. Basic Service Delivery and Infrastructure Development	Water	To facilitate the provision of portable water	Engage District on water provision	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
			Influence planning and prioritization of water projects	Implementation of projects phases (planning, implementation to completion)	0	4	1	1	1	1	Infrastructure Planning & Development	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
2. Basic Service Delivery and Infrastructure Development	Sanitation	To facilitate the provision of sanitation	Engage District on sanitation provision	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
			Influence planning and prioritization of sanitation projects	Implementation of projects phases (planning, implementation to completion)	0	1	0	0	0	1	Infrastructure Planning & Development	No	All
	Electricity	To facilitate energy supply	Engage ESKOM and DOE on energy supply	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
			Influence planning and prioritization of electrification projects	Implementation of projects phases (planning, implementation to completion)	0	4	1	1	1	1	Infrastructure Planning & Development	No	All
	Human Settlements	To facilitate the delivery of sustainable human settlements	Review and implement the Housing Sector Plan	Reviewed HSP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
			Engage DOHS	Number of meetings	4	4	1	1	1	1	Infrastructure Planning & Development	Yes	All
	Roads & Transport	To facilitate and improve road access network	Development of a comprehensive infrastructure development plan	Approved CIDP	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
2. Basic Service Delivery and Infrastructure Development			Engage DOT	Number of meetings	4	4	1	1	1	1	Infrastructure Planning & Development	No	All
	Maintenance	To develop and implement infrastructure maintenance plan	Implement infrastructure maintenance plan	Approved Infrastructure maintenance plan	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Cemeteries	To identify land for establishment of cemeteries	Preliminary report	Approved preliminary report	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Waste Management	To ensure compliance with relevant legislation	To review and implement Integrated Waste Management Plan	Reviewed and adopted IWMP	1	1	0	0	0	1	Community Services	Yes	All
		To identify Land for establishment of landfill site	Preliminary report	Approved preliminary report	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Community Facilities	To develop a community facilities plan based on IDP analysis	IDP needs Report	Approved community facilities plan	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
3. Sustainable Local Economic Development	Economic Growth	To promote a conducive environment for economic growth	LED Strategy (reflecting all viable sectors within the municipal jurisdiction)	Adopted Strategy	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
			Unlock economic development opportunities	Business Forums	0	4	1	1	1	1	Infrastructure Planning & Development	Yes	All
3. Sustainable Local Economic Development			Establish the LED Forum	Number of meetings	0	4	1	1	1	1	Infrastructure Planning & Development	Yes	All
		To promote local economy	LED Programmes	Number of sustainable LED programmes	0	16	4	4	4	4	Infrastructure Planning & Development	Yes	All
			Creation of employment opportunities e.g. EPWP	Number of jobs	0	200	50	50	50	50	Infrastructure Planning & Development	No	All
			SMME Development	Database of SMMEs	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
				Functional SMMEs	0	5	0	1	2	2	Infrastructure Planning & Development	Yes	All
			Strengthen Cooperatives	Database of Cooperatives	0	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
				Functional Cooperative	0	12	3	3	3	3	Infrastructure Planning & Development	No	
	Poverty Alleviation	To ensure the empowerment of vulnerable groups	Implementation of special programmes	Number of successful special programmes	8	8	0	4	4	0	Infrastructure Planning & Development	Yes	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
4. Transformation and Institutional Development	Human Resources Management	To improve the quality and efficiency of the administrative component	Development and implementation of Council policies	Number of policies developed, adopted and implemented	20	20	20	0	0	0	Corporate Services	Yes	All
			Workshop and capacitate staff members on Council policies	Number of workshops	0	1	0	1	0	0	Corporate Services	No	All
			Filling of budgeted vacant positions in the organogram (depending on the availability of finances)	% of vacancies filled	0	100%	100 %	100 %	100 %	100 %	Corporate Services	Yes	All
			Development and review of employee Job Descriptions	Approved Job Descriptions	0	100%	0%	100 %	0%	0%	Corporate Services	Yes	All
			Review and implement the organizational structure	Approved organizational structure	1	1	1	0	0	0	Corporate Services	No	All
		To develop and implement the Human Resources Strategy	Human Resources Planning	Approved HR Plan	0	1	0	0	1	0	Corporate Services	Yes	All
			Human Resources Development	Approved WSP	1	1	0	0	0	1	Corporate Services	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
			Human Resources Retention	Approved HR Retention Strategy	1	1	0	0	1	0	Corporate Services	Yes	All
			Employment Equity	Approved Employment Equity Plan	1	1	1	0	0	0	Corporate Services	No	All
		To improve employer/employee relations	Establish the Local Labour Forum	Functional and effective Local Labour Forum	0	1	1	0	0	0	Corporate Services	No	All
			Implementing the Disciplinary Code Agreement	% of disciplinary cases addressed	100%	100%	100 %	100 %	100 %	100 %	Corporate Services	Yes	All
			Coordinate staff meetings	Number of staff meetings held	4	4	1	1	1	1	Corporate Services	No	All
			Implement EAP initiatives	Number of staff on EAP	0	100%	100 %	100 %	100 %	100 %	Corporate Services	Yes	All
	Knowledge Management	To improve the management of information in compliance with applicable legislation	Review and implement the Records Management Policy/Systems	Adopted Registry Management Policy/Systems	0	1	0	1	0	0	Corporate Services	No	All
			Compliance to PAIA regulations	100% compliance with PAIA	100%	100%	100 %	100 %	100 %	100 %	Corporate Services	No	All
	Performance Management	To develop an effective and efficient mechanism to monitor organizational performance	Develop and implement individual scorecards	Performance Agreements signed by managers	5	5	5	0	0	0	Corporate Services	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
			Submission of Annual Performance Report	Annual Performance Report complying with MFMA requirements	1	1	1	0	0	0	Corporate Services	No	All
			Develop and implement the SDBIP	Approved SDBIP							Corporate Services		All
	Integrated Development Planning	To ensure the developmen of a credible IDP	Compliance with relevant legislation	Adopted IDP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
			IDP/Budget alignment	Credible IDP	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All
	Disaster Management	To develop an effective and efficient disaster management system	Disaster Management Plan	Adopted plan	0	1	0	1	0	0	Municipal Manager	Yes	All
	Municipal Turnaround Strategy	To ensure that the MTAS addresses priority issues	Review issues identified in the Municipal Turnaround Strategy	Adopted MTAS	1	1	1	0	0	0	Municipal Manager	No	All
	By-Laws	To enforce municipal by-laws	Develop and implement Municipal by-laws	Number of by-laws gazetted and implemented	0	2	0	0	1	1	Community Services	Yes	All



National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
5. Financial Viability and Financial Management	Budgeting and Reporting	To ensure compliance with the MFMA	Medium Term Expenditure Framework	Approved budget	1	1	0	0	0	1	Finance Department	No	All
			Monthly & Quarterly Reporting	Number of reports	12	12	3	3	3	3	Finance Department	No	All
			Council Oversight	Oversight Report	0	1	0	0	1	0	Municipal Manager	No	All
	Expenditure Control	To ensure compliance with the Supply Chain Management Policy	Functional SCM Bid Committees	% reduction on Audit findings	0	100%	0	100 %	0	0	Finance Department	No	All
	Asset Management	To ensure an effective and efficient management of the Asset Register	Update the Asset Register	Update Asset Register	1	4	1	1	1	1	Finance Department	No	All
	Revenue Enhancement	To develop and implement the Revenue Enhancement Strategy	Revenue enhancement strategy	% in increase of revenue sources	0	2%	0	0	2%	0	Finance Department	No	All
	Financial Management	To ensure compliance with all financial management requirements	Financial Policies	Adopted Policies	7	7	0	0	3	0	Finance Department	No	All
			Updating of compliance checklist	Reduction in compliance issues raised by AG	0	100%	100 %	100 %	100 %	100 %	Finance Department	No	All

National KPA	Issue	Strategic Objective	Measurable Objective/Output/ Strategy	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
6. Spatial Planning & Environmental management	Planning & Development	To comply with legislative requirements	Implementation of the PDA	% compliance with PDA	0	100%	100 %	100 %	100 %	100 %	Infrastructure Planning & Development	Yes	All
		To ensure enforcement of municipal by-laws and policies	Implementation of Municipal by-laws and policies	% in compliance	0	100%	100 %	100 %	100 %	100 %	Infrastructure Planning & Development	Yes	All
	Geographic Information System	To develop and implement an effective GIS system	Procure GIS software and hardware	Operational GIS system	0	1	1	0	0	0	Infrastructure Planning & Development	Yes	All
	Spatial Development Framework	To develop and implement SDF highlighting environmental issues	Implementation of SDF	Adopted SDF	1	1	0	0	1	0	Infrastructure Planning & Development	Yes	All
	Town Planning Scheme	To develop a functional TPS in accordance with PDA	Implement TPS	Adopted and functional TPS	1	1	0	0	0	1	Infrastructure Planning & Development	Yes	All

# ANNEXURES